



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

February 24, 2023

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #4

Please consider the following amendment:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A231161340	1340	This request funds the classification change from classified to unclassified of the agency's Executive Branch Budget Officer 1 and Executive Branch Budget Officer 2 positions.	70,209	0	15,581	44,970	0	9,983
Total for this Batch			70,209	0	15,581	44,970	0	9,983

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231161340

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/24/23	101	015	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E816	2501	APPROPRIATION CONTROL	0	70,209	70,209	0	44,970	44,970
E816	4611	TRANSFER IN FED ARPA	0	15,581	15,581	0	9,983	9,983
Total Revenue				85,790			54,953	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E816	01	PERSONNEL	5100	0	202,179	202,179	0	178,362	178,362
E816	01	PERSONNEL	5200	0	(13)	(13)	0	0	0
E816	01	PERSONNEL	5300	0	(125,689)	(125,689)	0	(131,655)	(131,655)
E816	01	PERSONNEL	5750	0	6,280	6,280	0	5,675	5,675
E816	01	PERSONNEL	5800	0	123	123	0	0	0
E816	01	PERSONNEL	5840	0	2,910	2,910	0	2,571	2,571
Total Category Expenditure					85,790			54,953	

Remarks

This request funds the classification change from classified to unclassified of the agency's Executive Branch Budget Officer 1 and Executive Branch Budget Officer 2 positions.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ☐ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ☐ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ☐ Grant history/reconciliation form for grants
- ☐ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE**

**Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A231161340
2023-2025 Biennium (FY24-25)**

Submitted February 24, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

Purpose of Work Program

This request funds the classification change from classified to unclassified of the agency's Executive Branch Budget Officer 1 and Executive Branch Budget Officer 2 positions.

Justification

The demand for skilled and experienced high-level fiscal staff coupled with the need of the Governor's Finance Office to continually adapt and respond to the state's challenging and changing demand for fiscal support services and training mandates that the Office have the ability quickly adjust to those demands and a timely, effective, and efficient manner. The EBBO 1 and EBBO2 classifications with the GFO are the primary positions within the GFO responsible for meeting the Office's key mission goals and responsibilities. Flexibility in recruiting and retaining these positions in a quickly reactive and responsible manner is critical to the success and effectiveness of the office. Reclassifying these positions from classified to unclassified will significantly increase the GFO ability to reactively and responsively identify, attract and retain these critically needed, highly skilled and experienced staff.

Expected Benefits to be Realized

Will allow the agency to more actively, responsively, effectively identify, recruit, and retain critically needed staffing in support of the Governor's budget and state fiscal operations goals and objectives and well as that of executive branch state agencies, boards and commissions.

Explanation of Projections and Documentation

Copy of the NEBS 130 report is provided

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this request would be to continue to maneuver around and through the current recruitment and retention obstacles currently being experienced with the state's recruitment and classification system which significantly inhibits timely responsive staffing outcomes for staff at this level demand and experience.

04	7054	AG TORT CLAIM ASSESSMENT	4,772	4,773	-233	-233
04	705B	B&G - PROP. & CONT. INSURANCE	4,814	4,814		
04	7060	CONTRACTS	1,474	1,474		
04	7090	EQUIPMENT REPAIR	198	198		
04	7100	STATE OWNED BLDG RENT-B&G	142,963	142,963		
04	7250	B & G EXTRA SERVICES	50	50		
04	7285	POSTAGE - STATE MAILROOM	418	418		
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967		
04	7289	EITS PHONE LINE AND VOICEMAIL	8,052	8,333	-169	-450
04	7291	CELL PHONE/PAGER CHARGES	1,765	1,765		
04	7296	EITS LONG DISTANCE CHARGES	123	123		
04	7301	MEMBERSHIP DUES	21,400	21,400		
04	7302	REGISTRATION FEES	595	595		
04	7330	SPECIAL REPORT SERVICES & FEES	81	81		
04	7370	PUBLICATIONS AND PERIODICALS	726	726		
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0		
04	7980	OPERATING LEASE PAYMENTS	6,158	6,158		
08	7020	OPERATING SUPPLIES	0	0		
08	7299	TELEPHONE & DATA WIRING	0	0		
08	7460	EQUIPMENT PURCHASES < \$1,000	0	0		
08	8240	NEW FURNISHINGS >\$5,000	0	0		
08	8371	COMPUTER HARDWARE <\$5,000 - A	0	0		
09	7062	CONTRACTS - B	0	50,000		
10	7064	CONTRACTS - D	37,728	57,729		
10	7065	CONTRACTS - E	78,225	43,000		
10	7066	CONTRACTS - F	35,122	70,243		
10	7370	PUBLICATIONS AND PERIODICALS	3,563	3,563		
10	7430	PROFESSIONAL SERVICES	1,200	1,200		
10	9022	TRANS TO LEGISLATIVE COUNSEL BUR	542,882	568,411		
10	9158	TRANSFERS-INTRAFUND	0	0		
14	7060	CONTRACTS	0	0		
14	7065	CONTRACTS - E	0	0		
15	6100	PER DIEM OUT-OF-STATE	749	749		
15	6140	PERSONAL VEHICLE OUT-OF-STATE	30	30		
15	6150	COMM AIR TRANS OUT-OF-STATE	476	476		
15	7000	OPERATING	10,446	10,446		
15	7020	OPERATING SUPPLIES	1,029	1,029		
15	7026	OPERATING SUPPLIES-F	548	548		
15	7060	CONTRACTS	148,400	142,900		
15	7062	CONTRACTS - B	527,378	527,378		
15	7230	MINOR IMPRV-BLGs/FIXTRS	0	0		
15	7289	EITS PHONE LINE AND VOICEMAIL	3,604	3,604		
15	7296	EITS LONG DISTANCE CHARGES	9	9		
15	7299	TELEPHONE & DATA WIRING	0	0		
15	7460	EQUIPMENT PURCHASES < \$1,000	0	0		
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,559	4,559		
15	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0		
15	7980	OPERATING LEASE PAYMENTS	1,385	1,385		
15	8151	BUILDINGS AND IMPROVEMENTS-A	0	0		
15	8241	NEW FURNISHINGS <\$5,000 - A	0	0		
15	8371	COMPUTER HARDWARE <\$5,000 - A	0	0		
20	5860	BOARD AND COMMISSION PAY	1,600	1,600		

20	6000	TRAVEL	2,688	2,688										
20	6200	PER DIEM IN-STATE	30	30										
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45										
20	6240	PERSONAL VEHICLE IN-STATE	14	14										
20	7020	OPERATING SUPPLIES	42	42										
26	7020	OPERATING SUPPLIES	1,518	1,518										
26	7060	CONTRACTS	0	0										
26	7065	CONTRACTS - E	232,420	232,420										
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011										
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0										
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232										
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303										
26	7531	EITS DISK STORAGE	129	129										
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259										
26	7540	EITS UNIX SUPPORT	5,708	5,708										
26	7542	EITS SILVERNET ACCESS	2,519	2,519										
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569								
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132										
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616								
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241								
26	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	-350									
26	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	-7,716									
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	-3,998									
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352										
30	6200	PER DIEM IN-STATE	1,487	1,487										
30	6210	FS DAILY RENTAL IN-STATE	247	247										
30	6240	PERSONAL VEHICLE IN-STATE	358	358										
30	7302	REGISTRATION FEES	3,380	3,380										
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644										
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944										
82	7506	EITS PC/LAN SUPPORT	30,013	30,013										
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756										
87	7393	PURCHASING ASSESSMENT	660	660										
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0										
Total Expenditures			7,357,111	8,039,359	-84,464	-240,033	-112,240	-116,377	85,790	54,953	0.00	57,531	22,637	17,080

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
GOVERNOR'S FINANCE OFFICE
GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
B/A 1340 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		-----CUMULATIVE-----				Total Amount	
					Dollar Change		Percent Change			
					Year 1	Year 2	Year 1	Year 2		
G.L.#	Description		Year 1	Year 2					Year 1	Year 2
2501	APPROPRIATION CONTROL		5,256,445	5,911,169	-75,798	-207,735	-1.4%	-3.5%	5,180,647	5,703,434
4611	TRANSFER IN FED ARPA		2,100,666	2,128,190	-12,479	-19,111	-0.6%	-0.9%	2,088,187	2,109,079
4669	TRANS FROM OTHER B/A SAME FUND		0	0	0	0	0.0%	0.0%	0	0
		Total Revenues	7,357,111	8,039,359	-88,277	-226,846	-1.2%	-2.8%	7,268,834	7,812,513
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	3,683,067	3,857,653	48,068	-103,439	1.3%	-2.7%	3,731,135	3,754,214
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,665	-1,900	-8.9%	-4.9%	37,685	37,150
01	5300	RETIREMENT	816,968	860,091	-102,257	-141,341	-12.5%	-16.4%	714,711	718,750
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474	-5.0%	-5.0%	9,009	9,009
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42	0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	625	625	0	0	0.0%	0.0%	625	625
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206	-1.9%	-4.9%	341,679	355,017
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94	-4.9%	-4.9%	1,835	1,835
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	1,485	-3,288	1.3%	-2.7%	116,032	119,381
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	103	0	4.4%	0.0%	2,425	0
01	5810	OVERTIME PAY	27,893	362,634	0	57,531	0.0%	15.9%	27,893	420,165
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,414	55,938	673	-1,518	1.3%	-2.7%	54,087	54,420
01	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675	0	0	0.0%	0.0%	1,675	1,675
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57	0	0	0.0%	0.0%	57	57
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87	0	0	0.0%	0.0%	87	87
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039	0	0	0.0%	0.0%	1,039	1,039
03	6200	PER DIEM IN-STATE	10,472	10,472	0	0	0.0%	0.0%	10,472	10,472
03	6210	FS DAILY RENTAL IN-STATE	498	498	0	0	0.0%	0.0%	498	498
03	6220	AUTO MISC - IN-STATE	55	55	0	0	0.0%	0.0%	55	55
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900	0	0	0.0%	0.0%	900	900
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938	0	0	0.0%	0.0%	3,938	3,938
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481	0	0	0.0%	0.0%	6,481	6,481
03	7000	OPERATING	21,000	21,000	-12,000	-12,000	-57.1%	-57.1%	9,000	9,000
04	7020	OPERATING SUPPLIES	2,353	2,353	0	0	0.0%	0.0%	2,353	2,353
04	7026	OPERATING SUPPLIES-F	1,633	1,633	0	0	0.0%	0.0%	1,633	1,633
04	7044	PRINTING AND COPYING - C	7,342	7,342	0	0	0.0%	0.0%	7,342	7,342
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0.0%	0.0%	0	20,625
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8	-5.1%	-5.1%	148	148
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0

04	7054	AG TORT CLAIM ASSESSMENT	4,772	4,773	-233	-233	-4.9%	-4.9%	4,539	4,540
04	705B	B&G - PROP. & CONT. INSURANCE	4,814	4,814	0	0	0.0%	0.0%	4,814	4,814
04	7060	CONTRACTS	1,474	1,474	0	0	0.0%	0.0%	1,474	1,474
04	7090	EQUIPMENT REPAIR	198	198	0	0	0.0%	0.0%	198	198
04	7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	0	0	0.0%	0.0%	142,963	142,963
04	7250	B & G EXTRA SERVICES	50	50	0	0	0.0%	0.0%	50	50
04	7285	POSTAGE - STATE MAILROOM	418	418	0	0	0.0%	0.0%	418	418
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967	0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	8,052	8,333	-169	-450	-2.1%	-5.4%	7,883	7,883
04	7291	CELL PHONE/PAGER CHARGES	1,765	1,765	0	0	0.0%	0.0%	1,765	1,765
04	7296	EITS LONG DISTANCE CHARGES	123	123	0	0	0.0%	0.0%	123	123
04	7301	MEMBERSHIP DUES	21,400	21,400	0	0	0.0%	0.0%	21,400	21,400
04	7302	REGISTRATION FEES	595	595	0	0	0.0%	0.0%	595	595
04	7330	SPECIAL REPORT SERVICES & FEES	81	81	0	0	0.0%	0.0%	81	81
04	7370	PUBLICATIONS AND PERIODICALS	726	726	0	0	0.0%	0.0%	726	726
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	6,158	6,158	0	0	0.0%	0.0%	6,158	6,158
08	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
08	7299	TELEPHONE & DATA WIRING	0	0	0	0	0.0%	0.0%	0	0
08	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
08	8240	NEW FURNISHINGS >\$5,000	0	0	0	0	0.0%	0.0%	0	0
08	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
09	7062	CONTRACTS - B	0	50,000	0	0	0.0%	0.0%	0	50,000
10	7064	CONTRACTS - D	37,728	57,729	0	0	0.0%	0.0%	37,728	57,729
10	7065	CONTRACTS - E	78,225	43,000	0	0	0.0%	0.0%	78,225	43,000
10	7066	CONTRACTS - F	35,122	70,243	0	0	0.0%	0.0%	35,122	70,243
10	7370	PUBLICATIONS AND PERIODICALS	3,563	3,563	0	0	0.0%	0.0%	3,563	3,563
10	7430	PROFESSIONAL SERVICES	1,200	1,200	0	0	0.0%	0.0%	1,200	1,200
10	9022	TRANS TO LEGISLATIVE COUNSEL BUR	542,882	568,411	0	0	0.0%	0.0%	542,882	568,411
10	9158	TRANSFERS-INTRAFUND	0	0	0	0	0.0%	0.0%	0	0
14	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
14	7065	CONTRACTS - E	0	0	0	0	0.0%	0.0%	0	0
15	6100	PER DIEM OUT-OF-STATE	749	749	0	0	0.0%	0.0%	749	749
15	6140	PERSONAL VEHICLE OUT-OF-STATE	30	30	0	0	0.0%	0.0%	30	30
15	6150	COMM AIR TRANS OUT-OF-STATE	476	476	0	0	0.0%	0.0%	476	476
15	7000	OPERATING	10,446	10,446	0	0	0.0%	0.0%	10,446	10,446
15	7020	OPERATING SUPPLIES	1,029	1,029	0	0	0.0%	0.0%	1,029	1,029
15	7026	OPERATING SUPPLIES-F	548	548	0	0	0.0%	0.0%	548	548
15	7060	CONTRACTS	148,400	142,900	0	0	0.0%	0.0%	148,400	142,900
15	7062	CONTRACTS - B	527,378	527,378	0	0	0.0%	0.0%	527,378	527,378
15	7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	3,604	3,604	0	0	0.0%	0.0%	3,604	3,604
15	7296	EITS LONG DISTANCE CHARGES	9	9	0	0	0.0%	0.0%	9	9
15	7299	TELEPHONE & DATA WIRING	0	0	0	0	0.0%	0.0%	0	0
15	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	4,559	4,559	0	0	0.0%	0.0%	4,559	4,559
15	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
15	7980	OPERATING LEASE PAYMENTS	1,385	1,385	0	0	0.0%	0.0%	1,385	1,385
15	8151	BUILDINGS AND IMPROVEMENTS-A	0	0	0	0	0.0%	0.0%	0	0
15	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
15	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
20	5860	BOARD AND COMMISSION PAY	1,600	1,600	0	0	0.0%	0.0%	1,600	1,600

20	6000	TRAVEL	2,688	2,688	0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30	0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45	0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14	0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42	0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518	0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
26	7065	CONTRACTS - E	232,420	232,420	0	0	0.0%	0.0%	232,420	232,420
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011	0	0	0.0%	0.0%	8,284	9,011
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232	0	0	0.0%	0.0%	138,986	145,232
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303	0	0	0.0%	0.0%	21,943	35,303
26	7531	EITS DISK STORAGE	129	129	0	0	0.0%	0.0%	129	129
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259	0	0	0.0%	0.0%	3,104	259
26	7540	EITS UNIX SUPPORT	5,708	5,708	0	0	0.0%	0.0%	5,708	5,708
26	7542	EITS SILVERNET ACCESS	2,519	2,519	0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569	-2.7%	-6.7%	7,692	7,977
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132	0	0	0.0%	0.0%	9,132	9,132
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616	-4.9%	-4.9%	12,022	12,022
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241	-4.9%	-4.9%	4,698	4,698
26	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	-350	0	-40.0%	0.0%	525	0
26	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	-7,716	0	-40.0%	0.0%	11,574	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	-3,998	0	-40.0%	0.0%	5,997	0
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352	0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	1,487	1,487	0	0	0.0%	0.0%	1,487	1,487
30	6210	FS DAILY RENTAL IN-STATE	247	247	0	0	0.0%	0.0%	247	247
30	6240	PERSONAL VEHICLE IN-STATE	358	358	0	0	0.0%	0.0%	358	358
30	7302	REGISTRATION FEES	3,380	3,380	0	0	0.0%	0.0%	3,380	3,380
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	0	0	0.0%	0.0%	11,644	11,644
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944	0	0	0.0%	0.0%	59,944	59,944
82	7506	EITS PC/LAN SUPPORT	30,013	30,013	0	0	0.0%	0.0%	30,013	30,013
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756	0	0	0.0%	0.0%	13,756	13,756
87	7393	PURCHASING ASSESSMENT	660	660	0	0	0.0%	0.0%	660	660
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0	0.0%	0.0%	0	0
Total Expenditures			7,357,111	8,039,359	-88,277	-226,846	-1.2%	-2.8%	7,268,834	7,812,513

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025		
DU	GL	Description					Difference Year 1	Difference Year 2
REVENUE								
E127	2501	APPROPRIATION CONTROL	551,977	692,954	467,513	452,921	-84,464	-240,033
E128	2501	APPROPRIATION CONTROL	0	0	0	57,531	0	57,531
E673	2501	APPROPRIATION CONTROL	84,180	87,283	0	0	-84,180	-87,283
E816	2501	APPROPRIATION CONTROL	0	0	70,209	44,970	70,209	44,970
E817	2501	APPROPRIATION CONTROL	0	0	22,637	17,080	22,637	17,080
E673	4611	TRANSFER IN FED ARPA	28,060	29,094	0	0	-28,060	-29,094
E816	4611	TRANSFER IN FED ARPA	0	0	15,581	9,983	15,581	9,983
TOTAL FOR REVENUE			664,217	809,331	575,940	582,485	-88,277	-226,846
EXPENSE								
01	PERSONNEL							
E127	5100	SALARIES	354,032	476,300	326,448	328,969	-27,584	-147,331
E673	5100	SALARIES	154,641	158,550	0	0	-154,641	-158,550
E816	5100	SALARIES	0	0	202,179	178,362	202,179	178,362
E817	5100	SALARIES	0	0	28,114	24,080	28,114	24,080
E127	5200	WORKERS COMPENSATION	7,177	4,750	3,593	2,850	-3,584	-1,900
E673	5200	WORKERS COMPENSATION	55	0	0	0	-55	0
E816	5200	WORKERS COMPENSATION	0	0	-13	0	-13	0
E817	5200	WORKERS COMPENSATION	0	0	-13	0	-13	0
E127	5300	RETIREMENT	93,375	125,623	73,962	74,533	-19,413	-51,090
E673	5300	RETIREMENT	-49,609	-49,519	0	0	49,609	49,519
E816	5300	RETIREMENT	0	0	-125,689	-131,655	-125,689	-131,655
E817	5300	RETIREMENT	0	0	-6,764	-8,115	-6,764	-8,115
E127	5400	PERSONNEL ASSESSMENT	1,185	1,185	711	711	-474	-474
E127	5500	GROUP INSURANCE	32,855	45,515	26,283	27,309	-6,572	-18,206
E127	5700	PAYROLL ASSESSMENT	235	235	141	141	-94	-94
E127	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,012	15,145	10,153	10,461	-859	-4,684
E673	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,810	5,045	0	0	-4,810	-5,045
E816	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,280	5,675	6,280	5,675
E817	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	874	766	874	766
E127	5800	UNEMPLOYMENT COMPENSATION	156	0	214	0	58	0
E673	5800	UNEMPLOYMENT COMPENSATION	97	0	0	0	-97	0
E816	5800	UNEMPLOYMENT COMPENSATION	0	0	123	0	123	0
E817	5800	UNEMPLOYMENT COMPENSATION	0	0	19	0	19	0
E128	5810	OVERTIME PAY	0	0	0	57,531	0	57,531
E127	5840	MEDICARE	5,133	6,907	4,735	4,770	-398	-2,137
E673	5840	MEDICARE	2,246	2,301	0	0	-2,246	-2,301
E816	5840	MEDICARE	0	0	2,910	2,571	2,910	2,571

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
E817	5840	MEDICARE	0	0	407	349	407	349
		TOTAL FOR CATEGORY 01	617,400	792,037	554,667	579,308	-62,733	-212,729
03		IN-STATE TRAVEL						
E127	7000	OPERATING	12,000	12,000	0	0	-12,000	-12,000
		TOTAL FOR CATEGORY 03	12,000	12,000	0	0	-12,000	-12,000
04		OPERATING EXPENSES						
E127	7050	EMPLOYEE BOND INSURANCE	19	19	11	11	-8	-8
E127	7054	AG TORT CLAIM ASSESSMENT	582	582	349	349	-233	-233
E127	7289	EITS PHONE LINE AND VOICEMAIL	845	1,126	676	676	-169	-450
		TOTAL FOR CATEGORY 04	1,446	1,727	1,036	1,036	-410	-691
26		INFORMATION SERVICES						
E127	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,068	1,424	855	855	-213	-569
E127	7554	EITS INFRASTRUCTURE ASSESSMENT	1,541	1,541	925	925	-616	-616
E127	7556	EITS SECURITY ASSESSMENT	602	602	361	361	-241	-241
E127	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	525	0	-350	0
E127	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	11,574	0	-7,716	0
E127	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	5,997	0	-3,998	0
		TOTAL FOR CATEGORY 26	33,371	3,567	20,237	2,141	-13,134	-1,426
		TOTAL FOR EXPENSE	664,217	809,331	575,940	582,485	-88,277	-226,846

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,256,445	2,100,666	-	7,357,111
Revenue Total	5,256,445	2,100,666	-	7,357,111
Expenditures				
01 Personnel	3,718,786	1,379,427		\$ 5,098,213
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	26,683	16,661		\$ 43,344
04 Operating	203,900	1,058		\$ 204,958
05 Equipment	4,760	-		\$ 4,760
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	-	-		\$ -
10 Special Studies	698,720	-		\$ 698,720
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	698,613		\$ 698,613
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	474,478	4,907		\$ 479,385
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,256,445	\$ 2,100,666	\$ -	\$ 7,357,111
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	4,588,912	1,491,589	15,024	\$ 6,095,525
Revenue Total	4,588,912	1,491,589	15,024	6,095,525
Expenditures				
01 Personnel	3,072,664	1,320,449		\$ 4,393,113
02 Out-of-State Travel	1,682			\$ 1,682
03 In-State Travel	5,046			\$ 5,046
04 Operating	199,496	1,058		\$ 200,554
05 Equipment				\$ -
08 CRF Grant			15,024	\$ 15,024
09 Contractor Support	109,700			\$ 109,700
10 Special Studies	439,118			\$ 439,118
14 NEBS Upgrade	213,245			\$ 213,245
15 ARPA Grant		165,175		\$ 165,175
20 Economic Forum	42			\$ 42
26 Information Services	446,697	4,907		\$ 451,604
30 Training	2,494			\$ 2,494
82 Department Cost Allocation	82,911			\$ 82,911
87 Purchasing Assessment	2,469			\$ 2,469
93 Reserve for Reversion to General Fund	13,348			\$ 13,348
Expenditures Total	\$ 4,588,912	\$ 1,491,589	\$ 15,024	\$ 6,095,525
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	(13,009)	(732)	\$ (13,741)
Revenue Total	(13,009)	(732)	(13,741)
Expenditures			
01 Personnel	(704)	(1,483)	\$ (2,187)
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,280		\$ 1,280
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		751	\$ 751
26 Information Services	(11,776)		\$ (11,776)
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment	(1,809)		\$ (1,809)
Expenditures Total	\$ (13,009)	\$ (732)	\$ (13,741)
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	(104,159)	387,658	(15,024)	\$ 268,475
Revenue Total	(104,159)	387,658	(15,024)	268,475
Expenditures				
01 Personnel	(38,420)	3,371		\$ (35,049)
02 Out-of-State Travel	1,176			\$ 1,176
03 In-State Travel	637			\$ 637
04 Operating	1,678			\$ 1,678
05 Equipment	4,760			\$ 4,760
08 CRF Grant			(15,024)	\$ (15,024)
09 Contractor Support	(109,700)			\$ (109,700)
10 Special Studies	259,602			\$ 259,602
14 NEBS Upgrade	(213,245)			\$ (213,245)
15 ARPA Grant		384,287		\$ 384,287
20 Economic Forum	4,377			\$ 4,377
26 Information Services	(37,452)			\$ (37,452)
30 Training	3,330			\$ 3,330
82 Department Cost Allocation	32,446			\$ 32,446
87 Purchasing Assessment	(13,348)			\$ (13,348)
Expenditures Total	\$ (104,159)	\$ 387,658	\$ (15,024)	\$ 268,475
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	82,832	29,030		\$ 111,862
Revenue Total	82,832	29,030	-	111,862
Expenditures				
01 Personnel	82,832	29,030		\$ 111,862
02 Out-of-State Travel				\$ -
03 In-State Travel				\$ -
04 Operating				\$ -
05 Equipment				\$ -
08 CRF Grant				\$ -
09 Contractor Support				\$ -
10 Special Studies				\$ -
14 NEBS Upgrade				\$ -
15 ARPA Grant				\$ -
20 Economic Forum				\$ -
26 Information Services				\$ -
30 Training				\$ -
82 Department Cost Allocation				\$ -
87 Purchasing Assessment				\$ -
Expenditures Total	\$ 82,832	\$ 29,030	\$ -	\$ 111,862
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		148,400	\$ 148,400
Revenue Total	-	148,400	148,400
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		148,400	\$ 148,400
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 148,400	\$ 148,400
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	551,977		\$ 551,977
Revenue Total	551,977	-	551,977
Expenditures			
01 Personnel	505,160		\$ 505,160
02 Out-of-State Travel			\$ -
03 In-State Travel	12,000		\$ 12,000
04 Operating	1,446		\$ 1,446
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	33,371		\$ 33,371
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 551,977	\$ -	\$ 551,977
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E225

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		16,661	\$ 16,661
Revenue Total	-	16,661	16,661
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel		16,661	\$ 16,661
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 16,661	\$ 16,661
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E226

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	43,638		\$ 43,638
Revenue Total	43,638	-	43,638
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	43,638		\$ 43,638
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 43,638	\$ -	\$ 43,638
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E227

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	9,000		\$ 9,000
Revenue Total	9,000	-	9,000
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel	9,000		\$ 9,000
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 9,000	\$ -	\$ 9,000
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	84,180	28,060	\$ 112,240
Revenue Total	84,180	28,060	112,240
Expenditures			
01 Personnel	84,180	28,060	\$ 112,240
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 84,180	\$ 28,060	\$ 112,240
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	13,074		\$ 13,074
Revenue Total	13,074	-	13,074
Expenditures			
01 Personnel	13,074		\$ 13,074
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 13,074	\$ -	\$ 13,074
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

Fund Type			2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A01 Authority	
PCN	Position Description	Position Total				
000002	DEP DIRECTOR GOV FINANCE OFC	168,563.00	100%		\$ 168,563	100%
000003	CHIEF ASSISTANT, BUDGET ADMNR	127,419.00	100%		\$ 127,419	100%
000004	DIRECTOR GOVERNORS FINANCE OFC	178,650.00	100%		\$ 178,650	100%
000005	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000006	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000008	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000013	ADMIN ASSISTANT 4	79,935.00	100%		\$ 79,935	100%
000017	EXECUTIVE ASSISTANT	84,226.00	100%		\$ 84,226	100%
000020	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000021	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000022	EXECUTIVE BRANCH BUDGET OFF 1	107,292.00	100%		\$ 107,292	100%
000024	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000027	EXECUTIVE BRANCH ECONOMIST	107,644.00	100%		\$ 107,644	100%
000028	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000029	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000055	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000065	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000081	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000200	EXECUTIVE BRANCH BUDGET OFF 1	108,716.00	100%		\$ 108,716	100%
000250	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000255	MANAGEMENT ANALYST 3	107,223.00	100%		\$ 107,223	100%
000256	DIV ADMNR, BUDGET DIVISION	151,884.00	100%		\$ 151,884	100%
000260	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00	100%		\$ 141,439	100%
000262	ADMIN ASSISTANT 2	68,901.00	100%		\$ 68,901	100%
000270	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00		100%	\$ 129,860	0%
000271	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00		100%	\$ 141,439	0%
000272	MANAGEMENT ANALYST 2	88,092.00		100%	\$ 88,092	0%
000273	ACCOUNTING ASSISTANT 3	74,216.00		100%	\$ 74,216	0%
000274	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00		100%	\$ 138,095	0%
000275	MANAGEMENT ANALYST 3	101,182.00		100%	\$ 101,182	0%
000276	MANAGEMENT ANALYST 2	93,514.00		100%	\$ 93,514	0%
000277	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00		100%	\$ 129,860	0%
Expenditures Total		3,907,210.00	75.00%	0.25	3,907,210.00	

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,911,169	2,128,190	-	\$ 8,039,359
Revenue Total	5,911,169	2,128,190	-	8,039,359
Expenditures				
01 Personnel	4,270,886	1,414,440	-	\$ 5,685,326
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	26,683	16,661		\$ 43,344
04 Operating	227,889	705		\$ 228,594
05 Equipment	-	-		\$ -
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	50,000	-		\$ 50,000
10 Special Studies	744,146	-		\$ 744,146
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	693,113		\$ 693,113
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	462,447	3,271		\$ 465,718
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,911,169	\$ 2,128,190	\$ -	\$ 8,039,359
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	4,621,625	1,518,597	15,024	\$ 6,155,246
Revenue Total	4,621,625	1,518,597	15,024	6,155,246
Expenditures				
01 Personnel	3,105,377	1,349,446		\$ 4,454,823
02 Out-of-State Travel	1,682			\$ 1,682
03 In-State Travel	5,046			\$ 5,046
04 Operating	199,496	705		\$ 200,201
05 Equipment				\$ -
08 CRF Grant			15,024	\$ 15,024
09 Contractor Support	109,700			\$ 109,700
10 Special Studies	439,118			\$ 439,118
14 NEBS Upgrade	213,245			\$ 213,245
15 ARPA Grant		165,175		\$ 165,175
20 Economic Forum	42			\$ 42
26 Information Services	446,697	3,271		\$ 449,968
30 Training	2,494			\$ 2,494
82 Department Cost Allocation	82,911			\$ 82,911
87 Purchasing Assessment	2,469			\$ 2,469
93 Reserve for Reversion to General Fund	13,348			\$ 13,348
Expenditures Total	\$ 4,621,625	\$ 1,518,597	\$ 15,024	\$ 6,155,246
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	(16,890)	(732)	\$ (17,622)
Revenue Total	(16,890)	(732)	(17,622)
Expenditures			
01 Personnel	(704)	(1,483)	\$ (2,187)
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,281		\$ 1,281
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		751	\$ 751
26 Information Services	(15,658)		\$ (15,658)
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment	(1,809)		\$ (1,809)
Expenditures Total	\$ (16,890)	\$ (732)	\$ (17,622)
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M150

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	368,288	387,658	(15,024)	\$ 740,922
Revenue Total	368,288	387,658	(15,024)	740,922
Expenditures				
01 Personnel	297,999	3,371		\$ 301,370
02 Out-of-State Travel	1,176			\$ 1,176
03 In-State Travel	637			\$ 637
04 Operating	25,385			\$ 25,385
05 Equipment				\$ -
08 CRF Grant			(15,024)	\$ (15,024)
09 Contractor Support	(59,700)			\$ (59,700)
10 Special Studies	305,028			\$ 305,028
14 NEBS Upgrade	(213,245)			\$ (213,245)
15 ARPA Grant		384,287		\$ 384,287
20 Economic Forum	4,377			\$ 4,377
26 Information Services	(15,797)			\$ (15,797)
30 Training	3,330			\$ 3,330
82 Department Cost Allocation	32,446			\$ 32,446
87 Purchasing Assessment	(13,348)			\$ (13,348)
Expenditures Total	\$ 368,288	\$ 387,658	\$ (15,024)	\$ 740,922
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M300

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	92,196	34,012	-	\$ 126,208
Revenue Total	92,196	34,012	-	126,208
Expenditures				
01 Personnel	92,196	34,012		\$ 126,208
02 Out-of-State Travel				\$ -
03 In-State Travel				\$ -
04 Operating				\$ -
05 Equipment				\$ -
08 CRF Grant				\$ -
09 Contractor Support				\$ -
10 Special Studies				\$ -
14 NEBS Upgrade				\$ -
15 ARPA Grant				\$ -
20 Economic Forum				\$ -
26 Information Services				\$ -
30 Training				\$ -
82 Department Cost Allocation				\$ -
87 Purchasing Assessment				\$ -
Expenditures Total	\$ 92,196	\$ 34,012	\$ -	\$ 126,208
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E125

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		142,900	\$ 142,900
Revenue Total	-	142,900	142,900
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		142,900	\$ 142,900
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 142,900	\$ 142,900
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	692,954		\$ 692,954
Revenue Total	692,954	-	692,954
Expenditures			
01 Personnel	675,660		\$ 675,660
02 Out-of-State Travel			\$ -
03 In-State Travel	12,000		\$ 12,000
04 Operating	1,727		\$ 1,727
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	3,567		\$ 3,567
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 692,954	\$ -	\$ 692,954
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E225

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		16,661	\$ 16,661
Revenue Total	-	16,661	16,661
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel		16,661	\$ 16,661
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 16,661	\$ 16,661
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E226

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	43,638		\$ 43,638
Revenue Total	43,638	-	43,638
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	43,638		\$ 43,638
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 43,638	\$ -	\$ 43,638
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E227

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	9,000		\$ 9,000
Revenue Total	9,000	-	9,000
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel	9,000		\$ 9,000
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 9,000	\$ -	\$ 9,000
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E673

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	87,283	29,094	\$ 116,377
Revenue Total	87,283	29,094	116,377
Expenditures			
01 Personnel	87,283	29,094	\$ 116,377
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 87,283	\$ 29,094	\$ 116,377
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	13,075		\$ 13,075
Revenue Total	13,075	-	13,075
Expenditures			
01 Personnel	13,075		\$ 13,075
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 13,075	\$ -	\$ 13,075
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

Fund Type			2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A01 Authority	
PCN	Position Description	Position Total				
000002	DEP DIRECTOR GOV FINANCE OFC	168,563.00	100%		\$ 168,563	100%
000003	CHIEF ASSISTANT, BUDGET ADMNR	127,419.00	100%		\$ 127,419	100%
000004	DIRECTOR GOVERNORS FINANCE OFC	178,650.00	100%		\$ 178,650	100%
000005	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000006	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000008	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000013	ADMIN ASSISTANT 4	79,935.00	100%		\$ 79,935	100%
000017	EXECUTIVE ASSISTANT	84,226.00	100%		\$ 84,226	100%
000020	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000021	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000022	EXECUTIVE BRANCH BUDGET OFF 1	107,292.00	100%		\$ 107,292	100%
000024	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000027	EXECUTIVE BRANCH ECONOMIST	107,644.00	100%		\$ 107,644	100%
000028	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000029	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000055	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000065	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000081	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000200	EXECUTIVE BRANCH BUDGET OFF 1	108,716.00	100%		\$ 108,716	100%
000250	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000255	MANAGEMENT ANALYST 3	107,223.00	100%		\$ 107,223	100%
000256	DIV ADMNR, BUDGET DIVISION	151,884.00	100%		\$ 151,884	100%
000260	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00	100%		\$ 141,439	100%
000262	ADMIN ASSISTANT 2	68,901.00	100%		\$ 68,901	100%
000270	EXECUTIVE BRANCH BUDGET OFF 1	130,784.00		100%	\$ 130,784	0%
000271	EXECUTIVE BRANCH BUDGET OFF 2	142,454.00		100%	\$ 142,454	0%
000272	MANAGEMENT ANALYST 2	92,275.00		100%	\$ 92,275	0%
000273	ACCOUNTING ASSISTANT 3	74,699.00		100%	\$ 74,699	0%
000274	EXECUTIVE BRANCH BUDGET OFF 2	139,082.00		100%	\$ 139,082	0%
000275	MANAGEMENT ANALYST 3	106,161.00		100%	\$ 106,161	0%
000276	MANAGEMENT ANALYST 2	97,935.00		100%	\$ 97,935	0%
000277	EXECUTIVE BRANCH BUDGET OFF 1	130,784.00		100%	\$ 130,784	0%
Expenditures Total		3,925,126.00	75.00%	0.25	3,925,126.00	

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G07 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,493,877	2,109,079	-	\$ 7,602,956
Revenue Total	5,493,877	2,109,079	-	7,602,956
Expenditures				
01 Personnel	3,869,219	1,395,329	-	\$ 5,264,548
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	226,403	705		\$ 227,108
05 Equipment	-	-		\$ -
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	50,000	-		\$ 50,000
10 Special Studies	744,146	-		\$ 744,146
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	693,113		\$ 693,113
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	460,308	3,271		\$ 463,579
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,493,877	\$ 2,109,079	\$ -	\$ 7,602,956
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	4,621,625	1,518,597	15,024	\$ 6,155,246
Revenue Total	4,621,625	1,518,597	15,024	6,155,246
Expenditures				
01 Personnel	3,105,377	1,349,446		\$ 4,454,823
02 Out-of-State Travel	1,682			\$ 1,682
03 In-State Travel	5,046			\$ 5,046
04 Operating	199,496	705		\$ 200,201
05 Equipment				\$ -
08 CRF Grant			15,024	\$ 15,024
09 Contractor Support	109,700			\$ 109,700
10 Special Studies	439,118			\$ 439,118
14 NEBS Upgrade	213,245			\$ 213,245
15 ARPA Grant		165,175		\$ 165,175
20 Economic Forum	42			\$ 42
26 Information Services	446,697	3,271		\$ 449,968
30 Training	2,494			\$ 2,494
82 Department Cost Allocation	82,911			\$ 82,911
87 Purchasing Assessment	2,469			\$ 2,469
93 Reserve for Reversion to General Fund	13,348			\$ 13,348
Expenditures Total	\$ 4,621,625	\$ 1,518,597	\$ 15,024	\$ 6,155,246
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	(16,890)	(732)	\$ (17,622)
Revenue Total	(16,890)	(732)	(17,622)
Expenditures			
01 Personnel	(704)	(1,483)	\$ (2,187)
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,281		\$ 1,281
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		751	\$ 751
26 Information Services	(15,658)		\$ (15,658)
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment	(1,809)		\$ (1,809)
Expenditures Total	\$ (16,890)	\$ (732)	\$ (17,622)
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	368,288	387,658	(15,024)	\$ 740,922
Revenue Total	368,288	387,658	(15,024)	740,922
Expenditures				
01 Personnel	297,999	3,371		\$ 301,370
02 Out-of-State Travel	1,176			\$ 1,176
03 In-State Travel	637			\$ 637
04 Operating	25,385			\$ 25,385
05 Equipment				\$ -
08 CRF Grant			(15,024)	\$ (15,024)
09 Contractor Support	(59,700)			\$ (59,700)
10 Special Studies	305,028			\$ 305,028
14 NEBS Upgrade	(213,245)			\$ (213,245)
15 ARPA Grant		384,287		\$ 384,287
20 Economic Forum	4,377			\$ 4,377
26 Information Services	(15,797)			\$ (15,797)
30 Training	3,330			\$ 3,330
82 Department Cost Allocation	32,446			\$ 32,446
87 Purchasing Assessment	(13,348)			\$ (13,348)
Expenditures Total	\$ 368,288	\$ 387,658	\$ (15,024)	\$ 740,922
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	92,196	34,012	-	\$ 126,208
Revenue Total	92,196	34,012	-	126,208
Expenditures				
01 Personnel	92,196	34,012		\$ 126,208
02 Out-of-State Travel				\$ -
03 In-State Travel				\$ -
04 Operating				\$ -
05 Equipment				\$ -
08 CRF Grant				\$ -
09 Contractor Support				\$ -
10 Special Studies				\$ -
14 NEBS Upgrade				\$ -
15 ARPA Grant				\$ -
20 Economic Forum				\$ -
26 Information Services				\$ -
30 Training				\$ -
82 Department Cost Allocation				\$ -
87 Purchasing Assessment				\$ -
Expenditures Total	\$ 92,196	\$ 34,012	\$ -	\$ 126,208
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E125

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		142,900	\$ 142,900
Revenue Total	-	142,900	142,900
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		142,900	\$ 142,900
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 142,900	\$ 142,900
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	317,975		\$ 317,975
Revenue Total	317,975	-	317,975
Expenditures			
01 Personnel	316,306		\$ 316,306
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	241		\$ 241
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	1,428		\$ 1,428
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 317,975	\$ -	\$ 317,975
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		16,661	\$ 16,661
Revenue Total	-	16,661	16,661
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel		16,661	\$ 16,661
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 16,661	\$ 16,661
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	43,638		\$ 43,638
Revenue Total	43,638	-	43,638
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	43,638		\$ 43,638
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 43,638	\$ -	\$ 43,638
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	9,000		\$ 9,000
Revenue Total	9,000	-	9,000
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel	9,000		\$ 9,000
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 9,000	\$ -	\$ 9,000
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	-	-	\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	13,075		\$ 13,075
Revenue Total	13,075	-	13,075
Expenditures			
01 Personnel	13,075		\$ 13,075
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 13,075	\$ -	\$ 13,075
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E816

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	44,970	9,983	\$ 54,953
Revenue Total	44,970	9,983	54,953
Expenditures			
01 Personnel	44,970	9,983	\$ 54,953
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 44,970	\$ 9,983	\$ 54,953
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

Fund Type			2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A01 Authority	
PCN	Position Description	Position Total				
000002	DEP DIRECTOR GOV FINANCE OFC	168,563.00	100%		\$ 168,563	100%
000003	CHIEF ASSISTANT, BUDGET ADMNR	127,419.00	100%		\$ 127,419	100%
000004	DIRECTOR GOVERNORS FINANCE OFC	178,650.00	100%		\$ 178,650	100%
000005	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000006	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000008	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000013	ADMIN ASSISTANT 4	79,935.00	100%		\$ 79,935	100%
000017	EXECUTIVE ASSISTANT	84,226.00	100%		\$ 84,226	100%
000020	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000021	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000022	EXECUTIVE BRANCH BUDGET OFF 1	107,292.00	100%		\$ 107,292	100%
000024	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000027	EXECUTIVE BRANCH ECONOMIST	107,644.00	100%		\$ 107,644	100%
000028	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000029	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000055	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000065	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000081	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000200	EXECUTIVE BRANCH BUDGET OFF 1	108,716.00	100%		\$ 108,716	100%
000250	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000255	MANAGEMENT ANALYST 3	107,223.00	100%		\$ 107,223	100%
000256	DIV ADMNR, BUDGET DIVISION	151,884.00	100%		\$ 151,884	100%
000260	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00	100%		\$ 141,439	100%
000262	ADMIN ASSISTANT 2	68,901.00	100%		\$ 68,901	100%
000270	EXECUTIVE BRANCH BUDGET OFF 1	130,784.00		100%	\$ 130,784	0%
000271	EXECUTIVE BRANCH BUDGET OFF 2	142,454.00		100%	\$ 142,454	0%
000272	MANAGEMENT ANALYST 2	92,275.00		100%	\$ 92,275	0%
000273	ACCOUNTING ASSISTANT 3	74,699.00		100%	\$ 74,699	0%
000274	EXECUTIVE BRANCH BUDGET OFF 2	139,082.00		100%	\$ 139,082	0%
000275	MANAGEMENT ANALYST 3	106,161.00		100%	\$ 106,161	0%
000276	MANAGEMENT ANALYST 2	97,935.00		100%	\$ 97,935	0%
000277	EXECUTIVE BRANCH BUDGET OFF 1	130,784.00		100%	\$ 130,784	0%
Expenditures Total		3,925,126.00	75.00%	0.25	3,925,126.00	

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 G07 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,017,590	2,088,187	-	7,105,777
Revenue Total	5,017,590	2,088,187	-	7,105,777
Expenditures				
01 Personnel	3,512,565	1,366,948		\$ 4,879,513
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	203,145	1,058		\$ 204,203
05 Equipment	4,760	-		\$ 4,760
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	-	-		\$ -
10 Special Studies	698,720	-		\$ 698,720
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	698,613		\$ 698,613
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	454,599	4,907		\$ 459,506
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,017,590	\$ 2,088,187	\$ -	\$ 7,105,777
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	4,588,912	1,491,589	15,024	\$ 6,095,525
Revenue Total	4,588,912	1,491,589	15,024	6,095,525
Expenditures				
01 Personnel	3,072,664	1,320,449		\$ 4,393,113
02 Out-of-State Travel	1,682			\$ 1,682
03 In-State Travel	5,046			\$ 5,046
04 Operating	199,496	1,058		\$ 200,554
05 Equipment				\$ -
08 CRF Grant			15,024	\$ 15,024
09 Contractor Support	109,700			\$ 109,700
10 Special Studies	439,118			\$ 439,118
14 NEBS Upgrade	213,245			\$ 213,245
15 ARPA Grant		165,175		\$ 165,175
20 Economic Forum	42			\$ 42
26 Information Services	446,697	4,907		\$ 451,604
30 Training	2,494			\$ 2,494
82 Department Cost Allocation	82,911			\$ 82,911
87 Purchasing Assessment	2,469			\$ 2,469
93 Reserve for Reversion to General Fund	13,348			\$ 13,348
Expenditures Total	\$ 4,588,912	\$ 1,491,589	\$ 15,024	\$ 6,095,525
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	(13,009)	(732)	\$ (13,741)
Revenue Total	(13,009)	(732)	(13,741)
Expenditures			
01 Personnel	(704)	(1,483)	\$ (2,187)
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,280		\$ 1,280
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		751	\$ 751
26 Information Services	(11,776)		\$ (11,776)
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment	(1,809)		\$ (1,809)
Expenditures Total	\$ (13,009)	\$ (732)	\$ (13,741)
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	(104,159)	387,658	(15,024)	\$ 268,475
Revenue Total	(104,159)	387,658	(15,024)	268,475
Expenditures				
01 Personnel	(38,420)	3,371		\$ (35,049)
02 Out-of-State Travel	1,176			\$ 1,176
03 In-State Travel	637			\$ 637
04 Operating	1,678			\$ 1,678
05 Equipment	4,760			\$ 4,760
08 CRF Grant			(15,024)	\$ (15,024)
09 Contractor Support	(109,700)			\$ (109,700)
10 Special Studies	259,602			\$ 259,602
14 NEBS Upgrade	(213,245)			\$ (213,245)
15 ARPA Grant		384,287		\$ 384,287
20 Economic Forum	4,377			\$ 4,377
26 Information Services	(37,452)			\$ (37,452)
30 Training	3,330			\$ 3,330
82 Department Cost Allocation	32,446			\$ 32,446
87 Purchasing Assessment	(13,348)			\$ (13,348)
Expenditures Total	\$ (104,159)	\$ 387,658	\$ (15,024)	\$ 268,475
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	82,832	29,030		\$ 111,862
Revenue Total	82,832	29,030	-	111,862
Expenditures				
01 Personnel	82,832	29,030		\$ 111,862
02 Out-of-State Travel				\$ -
03 In-State Travel				\$ -
04 Operating				\$ -
05 Equipment				\$ -
08 CRF Grant				\$ -
09 Contractor Support				\$ -
10 Special Studies				\$ -
14 NEBS Upgrade				\$ -
15 ARPA Grant				\$ -
20 Economic Forum				\$ -
26 Information Services				\$ -
30 Training				\$ -
82 Department Cost Allocation				\$ -
87 Purchasing Assessment				\$ -
Expenditures Total	\$ 82,832	\$ 29,030	\$ -	\$ 111,862
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		148,400	\$ 148,400
Revenue Total	-	148,400	148,400
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant		148,400	\$ 148,400
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 148,400	\$ 148,400
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	327,093		\$ 327,093
Revenue Total	327,093	-	327,093
Expenditures			
01 Personnel	312,910		\$ 312,910
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	691		\$ 691
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	13,492		\$ 13,492
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 327,093	\$ -	\$ 327,093
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue		16,661	\$ 16,661
Revenue Total	-	16,661	16,661
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel		16,661	\$ 16,661
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ 16,661	\$ 16,661
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E226

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	43,638		\$ 43,638
Revenue Total	43,638	-	43,638
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	43,638		\$ 43,638
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 43,638	\$ -	\$ 43,638
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	9,000		\$ 9,000
Revenue Total	9,000	-	9,000
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel	9,000		\$ 9,000
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 9,000	\$ -	\$ 9,000
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue			\$ -
Revenue Total	-	-	-
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ -	\$ -	\$ -
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	13,074		\$ 13,074
Revenue Total	13,074	-	13,074
Expenditures			
01 Personnel	13,074		\$ 13,074
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 13,074	\$ -	\$ 13,074
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E816

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	70,209	15,581	\$ 85,790
Revenue Total	70,209	15,581	85,790
Expenditures			
01 Personnel	70,209	15,581	\$ 85,790
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating			\$ -
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 70,209	\$ 15,581	\$ 85,790
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

Fund Type			2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A01 Authority	
PCN	Position Description	Position Total				
000002	DEP DIRECTOR GOV FINANCE OFC	168,563.00	100%		\$ 168,563	100%
000003	CHIEF ASSISTANT, BUDGET ADMNR	127,419.00	100%		\$ 127,419	100%
000004	DIRECTOR GOVERNORS FINANCE OFC	178,650.00	100%		\$ 178,650	100%
000005	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000006	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000008	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000013	ADMIN ASSISTANT 4	79,935.00	100%		\$ 79,935	100%
000017	EXECUTIVE ASSISTANT	84,226.00	100%		\$ 84,226	100%
000020	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000021	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000022	EXECUTIVE BRANCH BUDGET OFF 1	107,292.00	100%		\$ 107,292	100%
000024	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000027	EXECUTIVE BRANCH ECONOMIST	107,644.00	100%		\$ 107,644	100%
000028	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000029	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000055	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000065	EXECUTIVE BRANCH BUDGET OFF 1	126,810.00	100%		\$ 126,810	100%
000081	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00	100%		\$ 138,095	100%
000200	EXECUTIVE BRANCH BUDGET OFF 1	108,716.00	100%		\$ 108,716	100%
000250	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00	100%		\$ 129,860	100%
000255	MANAGEMENT ANALYST 3	107,223.00	100%		\$ 107,223	100%
000256	DIV ADMNR, BUDGET DIVISION	151,884.00	100%		\$ 151,884	100%
000260	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00	100%		\$ 141,439	100%
000262	ADMIN ASSISTANT 2	68,901.00	100%		\$ 68,901	100%
000270	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00		100%	\$ 129,860	0%
000271	EXECUTIVE BRANCH BUDGET OFF 2	141,439.00		100%	\$ 141,439	0%
000272	MANAGEMENT ANALYST 2	88,092.00		100%	\$ 88,092	0%
000273	ACCOUNTING ASSISTANT 3	74,216.00		100%	\$ 74,216	0%
000274	EXECUTIVE BRANCH BUDGET OFF 2	138,095.00		100%	\$ 138,095	0%
000275	MANAGEMENT ANALYST 3	101,182.00		100%	\$ 101,182	0%
000276	MANAGEMENT ANALYST 2	93,514.00		100%	\$ 93,514	0%
000277	EXECUTIVE BRANCH BUDGET OFF 1	129,860.00		100%	\$ 129,860	0%
Expenditures Total		3,907,210.00	75.00%	0.25	3,907,210.00	