



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

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**MEMORANDUM**

March 1, 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 #5

Please consider the following amendments:

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
<b>Dept/Div:</b> DEPARTMENT OF ADMINISTRATION / ADMIN - ADMINISTRATIVE SERVICES DIV								
A231071371	1371	The purpose of this work program is to request the addition of two Budget Analyst II positions within the Budget Section.	0	0	188,001	0	0	234,634
<b>Dept/Div:</b> DEPARTMENT OF ADMINISTRATION / ADMIN - ADMINISTRATIVE SERVICES DIV								
A231081371	1371	The purpose of this work program is to reclassify the Accounting Assistant II to an Accounting Assistant III within the Accounting section for the Administrative Services Division (ASD).	0	0	7,518	0	0	8,002
<b>Total for this Batch</b>			0	0	195,519	0	0	242,636

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

Amendment Number: A231071371

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY	
_____	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/23/23	716	086	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES

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
E142	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26,857	26,857
E142	3831	ADMINISTRATION CHARGE	0	188,001	188,001	0	207,777	207,777
Total Revenue				188,001			234,634	

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
E142	01	PERSONNEL	5100	0	104,710	104,710	0	145,600	145,600
E142	01	PERSONNEL	5200	0	2,558	2,558	0	1,962	1,962
E142	01	PERSONNEL	5300	0	18,324	18,324	0	25,480	25,480
E142	01	PERSONNEL	5400	0	474	474	0	474	474
E142	01	PERSONNEL	5500	0	13,142	13,142	0	18,206	18,206
E142	01	PERSONNEL	5700	0	94	94	0	94	94
E142	01	PERSONNEL	5750	0	3,256	3,256	0	4,630	4,630
E142	01	PERSONNEL	5800	0	46	46	0	0	0
E142	01	PERSONNEL	5840	0	1,518	1,518	0	2,110	2,110
E142	04	OPERATING EXPENSES	7020	0	300	300	0	200	200
E142	04	OPERATING EXPENSES	7050	0	8	8	0	8	8
E142	04	OPERATING EXPENSES	7054	0	233	233	0	233	233
E142	04	OPERATING EXPENSES	7289	0	131	131	0	175	175
E142	05	EQUIPMENT	8241	0	9,216	9,216	0	0	0
E142	05	EQUIPMENT	8371	0	5,378	5,378	0	0	0
E142	26	INFORMATION SERVICES	7073	0	334	334	0	334	334
E142	26	INFORMATION SERVICES	7547	0	564	564	0	751	751
E142	26	INFORMATION SERVICES	7554	0	617	617	0	617	617
E142	26	INFORMATION SERVICES	7556	0	241	241	0	241	241
E142	86	RESERVE	9178	0	26,857	26,857	0	33,519	33,519
Total Category Expenditure					<u>188,001</u>			<u>234,634</u>	

Remarks

The purpose of this work program is to request the addition of two Budget Analyst II positions within the Budget Section.

**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  
ADMIN - ADMINISTRATIVE SERVICES DIV**

**Budget Account 1371 - ADMINISTRATION - ADMINISTRATIVE SERVICES  
Budget Amendment A231071371  
2023-2025 Biennium (FY24-25)**

Submitted February 24, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

**Purpose of Work Program**

The purpose of this work program is to request the addition of two Budget Analyst II positions within the Budget Section.

**Justification**

This budget amendment and associated work program requests additional staff for the Administrative Services Division needed as a result of discussions with the Governor's Office regarding additional client agencies that will be assigned to ASD during the FY24-25 biennium. ASD is proposed to begin providing support to the Department of Indigent Defense Services, Department of Sentencing Policy, and Commission on Mineral Resources. These additional clients will add seven (7) more budget accounts to those supported by the ASD in addition to the 71 budget accounts already being serviced. This necessitates upgraded accounting staff, additional Budget Analysts staff to handle the additional workload.

**Expected Benefits to be Realized**

ASD Budget Analysts currently manage 8 to 14 budget accounts each, and each year ASD processes an average of 252 work programs. Current workload and demands of budget staff necessitate additions in order to properly oversee additional newly assigned budgets.

**Explanation of Projections and Documentation**

Documentation Includes:  
G01 NEBS210A and NEBS210B Summary Reports - Before  
G08 NEBS210A and NEBS210B Summary Reports - After  
NEBS225 Version-to-Version Comparison Report  
FY24 and FY25 Fund Maps

**Summary of Alternatives and Why Current Proposal is Preferred**

This proposal is preferred in order for ASD to maintain the current level of service provided to client agencies. An alternative to augmenting staff would be to reduce the level of service provided which may result in client agencies requiring additional staff.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF ADMINISTRATION  
ADMIN - ADMINISTRATIVE SERVICES DIV  
ADMINISTRATION - ADMINISTRATIVE SERVICES  
B/A 1371 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment							
					BA # A231071371		BA # A231081371							
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,023,132	708,082		26,857		835	0	27,692	0.0%	3.9%	1,023,132	735,774	
3831	ADMINISTRATION CHARGE	3,058,929	3,076,313	188,001	207,777	7,518	7,167	195,519	214,944	6.4%	7.0%	3,254,448	3,291,257	
Total Revenues		4,082,061	3,784,395	188,001	234,634	7,518	8,002	195,519	242,636	4.8%	6.4%	4,277,580	4,027,031	
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	2,052,142	2,146,468	104,710	145,600	5,471	5,821	110,181	151,421	5.4%	7.1%	2,162,323	2,297,889
01	5200	WORKERS COMPENSATION	31,603	32,950	2,558	1,962	2	4	2,560	1,966	8.1%	6.0%	34,163	34,916
01	5300	RETIREMENT	453,860	473,108	18,324	25,480	957	1,019	19,281	26,499	4.2%	5.6%	473,141	499,607
01	5400	PERSONNEL ASSESSMENT	8,061	8,061	474	474			474	474	5.9%	5.9%	8,535	8,535
01	5420	COLLECTIVE BARGAINING ASSESSMENT	150	150					0	0	0.0%	0.0%	150	150
01	5430	LABOR RELATIONS ASSESSMENT	1,592	1,592					0	0	0.0%	0.0%	1,592	1,592
01	5500	GROUP INSURANCE	293,494	309,502	13,142	18,206			13,142	18,206	4.5%	5.9%	306,636	327,708
01	5700	PAYROLL ASSESSMENT	1,600	1,600	94	94			94	94	5.9%	5.9%	1,694	1,694
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	63,820	68,257	3,256	4,630	170	185	3,426	4,815	5.4%	7.1%	67,246	73,072
01	5800	UNEMPLOYMENT COMPENSATION	1,313	0	46		4		50	0	3.8%	0.0%	1,363	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	29,758	31,125	1,518	2,110	79	84	1,597	2,194	5.4%	7.0%	31,355	33,319
01	5904	VACANCY SAVINGS	-1,810	-1,860					0	0	-0.0%	-0.0%	-1,810	-1,860
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
04	7020	OPERATING SUPPLIES	1,291	1,191	300	200			300	200	23.2%	16.8%	1,591	1,391
04	7023	OPERATING SUPPLIES-C	19	19					0	0	0.0%	0.0%	19	19
04	7026	OPERATING SUPPLIES-F	1,468	1,468					0	0	0.0%	0.0%	1,468	1,468
04	7027	OPERATING SUPPLIES-G	31	31					0	0	0.0%	0.0%	31	31
04	7030	FREIGHT CHARGES	25	25					0	0	0.0%	0.0%	25	25
04	7044	PRINTING AND COPYING - C	1,215	1,215					0	0	0.0%	0.0%	1,215	1,215
04	7045	STATE PRINTING CHARGES	346	346					0	0	0.0%	0.0%	346	346
04	7050	EMPLOYEE BOND INSURANCE	129	129	8	8			8	8	6.2%	6.2%	137	137
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,958	3,958	233	233			233	233	5.9%	5.9%	4,191	4,191
04	705B	B&G - PROP. & CONT. INSURANCE	3,689	3,689					0	0	0.0%	0.0%	3,689	3,689
04	7060	CONTRACTS	336	336					0	0	0.0%	0.0%	336	336
04	7100	STATE OWNED BLDG RENT-B&G	98,920	98,920					0	0	0.0%	0.0%	98,920	98,920
04	7250	B & G EXTRA SERVICES	66	66					0	0	0.0%	0.0%	66	66
04	7285	POSTAGE - STATE MAILROOM	1,056	1,056					0	0	0.0%	0.0%	1,056	1,056
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	8,690	8,734	131	175			131	175	1.5%	2.0%	8,821	8,909
04	7296	EITS LONG DISTANCE CHARGES	97	97					0	0	0.0%	0.0%	97	97
04	7980	OPERATING LEASE PAYMENTS	3,477	3,477					0	0	0.0%	0.0%	3,477	3,477

05	8241	NEW FURNISHINGS <\$5,000 - A	9,216	0	9,216				9,216	0	100.0%	0.0%	18,432	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	5,378	0	5,378				5,378	0	100.0%	0.0%	10,756	0
26	7020	OPERATING SUPPLIES	63	63					0	0	0.0%	0.0%	63	63
26	7026	OPERATING SUPPLIES-F	60	60					0	0	0.0%	0.0%	60	60
26	7060	CONTRACTS	40,772	33,072					0	0	0.0%	0.0%	40,772	33,072
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,263	6,263	334	334			334	334	5.3%	5.3%	6,597	6,597
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	12,980	12,980					0	0	0.0%	0.0%	12,980	12,980
26	7511	EITS DATABASE ADMINISTRATOR	14,272	14,272					0	0	0.0%	0.0%	14,272	14,272
26	7532	EITS SHARED WEB SERVER HOSTING	265	22					0	0	0.0%	0.0%	265	22
26	7542	EITS SILVERNET ACCESS	6,350	6,350					0	0	0.0%	0.0%	6,350	6,350
26	7546	EITS DATABASE HOSTING	161	161					0	0	0.0%	0.0%	161	161
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,965	10,152	564	751			564	751	5.7%	7.4%	10,529	10,903
26	7554	EITS INFRASTRUCTURE ASSESSMENT	10,481	10,481	617	617			617	617	5.9%	5.9%	11,098	11,098
26	7556	EITS SECURITY ASSESSMENT	4,096	4,096	241	241			241	241	5.9%	5.9%	4,337	4,337
26	8371	COMPUTER HARDWARE <\$5,000 - A	28,737	9,853					0	0	0.0%	0.0%	28,737	9,853
30	7302	REGISTRATION FEES	943	943					0	0	0.0%	0.0%	943	943
30	7320	INSTRUCTIONAL SUPPLIES	1,638	1,638					0	0	0.0%	0.0%	1,638	1,638
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315					0	0	0.0%	0.0%	9,315	9,315
82	7398	COST ALLOCATION - E	0	0					0	0	0.0%	0.0%	0	0
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	38,938	38,938					0	0	0.0%	0.0%	38,938	38,938
82	7506	EITS PC/LAN SUPPORT	24,010	24,010					0	0	0.0%	0.0%	24,010	24,010
82	7507	EITS AGENCY IT SUPPORT	11,005	11,005					0	0	0.0%	0.0%	11,005	11,005
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	708,082	320,540	26,857	33,519	835	889	27,692	34,408	3.9%	10.7%	735,774	354,948
87	7393	PURCHASING ASSESSMENT	291	291					0	0	0.0%	0.0%	291	291
88	7384	STATEWIDE COST ALLOCATION	72,895	70,908					0	0	0.0%	0.0%	72,895	70,908
89	7391	ATTORNEY GENERAL COST ALLOC	2,522	305					0	0	0.0%	0.0%	2,522	305
<b>Total Expenditures</b>			<b>4,082,061</b>	<b>3,784,395</b>	188,001	234,634	7,518	8,002	195,519	242,636	4.8%	6.4%	4,277,580	4,027,031

## Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	761,568
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	2,899,096	2,899,096
4611	TRANSFER IN FED ARPA	0	40,427	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	1,966,227	2,027,052
5200	WORKERS COMPENSATION	22,591	23,892	23,920	23,844
5300	RETIREMENT	342,316	410,154	389,139	401,008
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	138	138
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,414	1,414
5500	GROUP INSURANCE	240,274	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	42,863	44,188
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	2,555	2,635
5810	OVERTIME PAY	22,768	0	22,768	22,768
5840	MEDICARE	25,400	29,641	28,512	29,394
5904	VACANCY SAVINGS	0	-1,891	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	26,434	26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	1,404	1,404
	TOTAL FOR CATEGORY 01	2,484,847	2,891,028	2,806,351	2,881,256
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	991	991
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	1,820	1,820
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	0	0
7060	CONTRACTS	1,244	336	1,244	1,244



State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	100,989	100,989
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	3,127	3,127
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,546	3,546
	TOTAL FOR CATEGORY 04	121,323	123,873	121,319	121,319
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	29,661	29,661
7460	EQUIPMENT PURCHASES < \$1,000	61	0	61	61
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,448	12,448
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	15,556	15,556
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	198	144	198	198
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,397	11,397
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	10,182	10,182
	TOTAL FOR CATEGORY 26	110,192	102,940	110,110	110,110
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	944	944
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,582	2,582
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	11,968	11,968
7398	COST ALLOCATION - E	36,458	0	36,458	36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	0	0
7506	EITS PC/LAN SUPPORT	23,726	23,726	23,726	23,726
7507	EITS AGENCY IT SUPPORT	18,447	18,416	18,447	18,447
	TOTAL FOR CATEGORY 82	90,599	90,568	90,599	90,599

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	761,568	425,099
	TOTAL FOR CATEGORY 86	0	1,023,132	761,568	425,099
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	739	739
	TOTAL FOR CATEGORY 87	739	872	739	739
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	26,221	26,221
	TOTAL FOR CATEGORY 88	26,221	28,844	26,221	26,221
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,739	2,739
	TOTAL FOR CATEGORY 89	2,739	4,855	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,499	1,499
7100	STATE OWNED BLDG RENT-B&G	0	0	-4,040	-4,040
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,235	5,235
	TOTAL FOR CATEGORY 04	0	0	3,718	3,718
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	532	532
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,284	-1,284
7532	EITS SHARED WEB SERVER HOSTING	0	0	-313	-556
7542	EITS SILVERNET ACCESS	0	0	-10,474	-10,474

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7546	EITS DATABASE HOSTING	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,998	-2,998
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	-13,931	-14,174
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,832	-63,217
	TOTAL FOR CATEGORY 86	0	0	-33,832	-63,217
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-448	-448
	TOTAL FOR CATEGORY 87	0	0	-448	-448
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	46,674	44,687
	TOTAL FOR CATEGORY 88	0	0	46,674	44,687
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-217	-2,434
	TOTAL FOR CATEGORY 89	0	0	-217	-2,434
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,832
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	91,724
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,414	-1,414
5810	OVERTIME PAY	0	0	-22,768	-22,768
5904	VACANCY SAVINGS	0	0	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-26,434	-26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,404	-1,404
	TOTAL FOR CATEGORY 01	0	0	-53,818	-53,868
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,820	-1,820
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,190	2,190

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	0	-908	-908
7100	STATE OWNED BLDG RENT-B&G	0	0	1,971	1,971
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	197	197
7980	OPERATING LEASE PAYMENTS	0	0	-69	-69
	TOTAL FOR CATEGORY 04	0	0	2,071	2,071
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,398	-23,398
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-61	-61
7546	EITS DATABASE HOSTING	0	0	-6	-6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,182	-10,182
	TOTAL FOR CATEGORY 26	0	0	-32,645	-32,645
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-1	-1
	TOTAL FOR CATEGORY 30	0	0	-1	-1
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,653	-2,653
7398	COST ALLOCATION - E	0	0	-36,458	-36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	38,938	38,938
7506	EITS PC/LAN SUPPORT	0	0	284	284
7507	EITS AGENCY IT SUPPORT	0	0	-7,442	-7,442
	TOTAL FOR CATEGORY 82	0	0	-7,331	-7,331
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,724	183,498
	TOTAL FOR CATEGORY 86	0	0	91,724	183,498
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	91,724
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,309
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64,309
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	5,595	7,181
5300	RETIREMENT	0	0	49,685	51,202

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,285	20,271
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,280	-2,635
	TOTAL FOR CATEGORY 01	0	0	64,309	78,987
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,309	-143,296
	TOTAL FOR CATEGORY 86	0	0	-64,309	-143,296
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64,309
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,440
3831	ADMINISTRATION CHARGE	0	0	159,833	177,217
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,915	119,416
5200	WORKERS COMPENSATION	0	0	2,088	1,925
5300	RETIREMENT	0	0	15,036	20,898
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,672	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0
5840	MEDICARE	0	0	1,246	1,731
	TOTAL FOR CATEGORY 01	0	0	120,705	166,542
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,422	1,609
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,440	30,890
	TOTAL FOR CATEGORY 86	0	0	22,440	30,890
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>E245</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,772
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-40,772
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	40,772	33,072
	TOTAL FOR CATEGORY 26	0	0	40,772	33,072
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,772	-73,844
	TOTAL FOR CATEGORY 86	0	0	-40,772	-73,844
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-40,772
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,737
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-28,737
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,737	9,853
	TOTAL FOR CATEGORY 26	0	0	28,737	9,853
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,737	-38,590

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Item No	Description	Actual	Work Program	G01	G01
		2021-2022	2022-2023	Year 1 2023-2024	Year 2 2024-2025
	TOTAL FOR CATEGORY 86	0	0	-28,737	-38,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-28,737
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,082,061	3,784,395
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,082,061	3,784,395

## Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	761,568
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	2,899,096	2,899,096
4611	TRANSFER IN FED ARPA	0	40,427	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,839,242	4,270,928	3,922,228	3,660,664
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	1,966,227	2,027,052
5200	WORKERS COMPENSATION	22,591	23,892	23,920	23,844
5300	RETIREMENT	342,316	410,154	389,139	401,008
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	138	138
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,414	1,414
5500	GROUP INSURANCE	240,274	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	42,863	44,188
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	2,555	2,635
5810	OVERTIME PAY	22,768	0	22,768	22,768
5840	MEDICARE	25,400	29,641	28,512	29,394
5904	VACANCY SAVINGS	0	-1,891	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	26,434	26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	1,404	1,404
TOTAL FOR CATEGORY 01		2,484,847	2,891,028	2,806,351	2,881,256
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	991	991
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	1,820	1,820
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	0	0
7060	CONTRACTS	1,244	336	1,244	1,244



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	100,989	100,989
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	3,127	3,127
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,546	3,546
	TOTAL FOR CATEGORY 04	121,323	123,873	121,319	121,319
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	29,661	29,661
7460	EQUIPMENT PURCHASES < \$1,000	61	0	61	61
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,448	12,448
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	15,556	15,556
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	198	144	198	198
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,397	11,397
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	10,182	10,182
	TOTAL FOR CATEGORY 26	110,192	102,940	110,110	110,110
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	944	944
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,582	2,582
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	11,968	11,968
7398	COST ALLOCATION - E	36,458	0	36,458	36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	0	0
7506	EITS PC/LAN SUPPORT	23,726	23,726	23,726	23,726
7507	EITS AGENCY IT SUPPORT	18,447	18,416	18,447	18,447
	TOTAL FOR CATEGORY 82	90,599	90,568	90,599	90,599

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	761,568	425,099
	TOTAL FOR CATEGORY 86	0	1,023,132	761,568	425,099
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	739	739
	TOTAL FOR CATEGORY 87	739	872	739	739
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	26,221	26,221
	TOTAL FOR CATEGORY 88	26,221	28,844	26,221	26,221
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,739	2,739
	TOTAL FOR CATEGORY 89	2,739	4,855	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,499	1,499
7100	STATE OWNED BLDG RENT-B&G	0	0	-4,040	-4,040
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,235	5,235
	TOTAL FOR CATEGORY 04	0	0	3,718	3,718
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	532	532
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,284	-1,284
7532	EITS SHARED WEB SERVER HOSTING	0	0	-313	-556
7542	EITS SILVERNET ACCESS	0	0	-10,474	-10,474

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7546	EITS DATABASE HOSTING	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,998	-2,998
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	-13,931	-14,174
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,832	-63,217
	TOTAL FOR CATEGORY 86	0	0	-33,832	-63,217
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-448	-448
	TOTAL FOR CATEGORY 87	0	0	-448	-448
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	46,674	44,687
	TOTAL FOR CATEGORY 88	0	0	46,674	44,687
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-217	-2,434
	TOTAL FOR CATEGORY 89	0	0	-217	-2,434
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,832
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	91,724
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,414	-1,414
5810	OVERTIME PAY	0	0	-22,768	-22,768
5904	VACANCY SAVINGS	0	0	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-26,434	-26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,404	-1,404
	TOTAL FOR CATEGORY 01	0	0	-53,818	-53,868
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,820	-1,820
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,190	2,190

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	-908	-908
7100	STATE OWNED BLDG RENT-B&G	0	0	1,971	1,971
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	197	197
7980	OPERATING LEASE PAYMENTS	0	0	-69	-69
	TOTAL FOR CATEGORY 04	0	0	2,071	2,071
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,398	-23,398
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-61	-61
7546	EITS DATABASE HOSTING	0	0	-6	-6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,182	-10,182
	TOTAL FOR CATEGORY 26	0	0	-32,645	-32,645
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-1	-1
	TOTAL FOR CATEGORY 30	0	0	-1	-1
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,653	-2,653
7398	COST ALLOCATION - E	0	0	-36,458	-36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	38,938	38,938
7506	EITS PC/LAN SUPPORT	0	0	284	284
7507	EITS AGENCY IT SUPPORT	0	0	-7,442	-7,442
	TOTAL FOR CATEGORY 82	0	0	-7,331	-7,331
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,724	183,498
	TOTAL FOR CATEGORY 86	0	0	91,724	183,498
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	91,724
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,309
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64,309
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	5,595	7,181
5300	RETIREMENT	0	0	49,685	51,202

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,285	20,271
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,280	-2,635
	TOTAL FOR CATEGORY 01	0	0	64,309	78,987
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,309	-143,296
	TOTAL FOR CATEGORY 86	0	0	-64,309	-143,296
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64,309
<b>E142</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	26,857
3831	ADMINISTRATION CHARGE	0	0	188,001	207,777
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	188,001	234,634
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,710	145,600
5200	WORKERS COMPENSATION	0	0	2,558	1,962
5300	RETIREMENT	0	0	18,324	25,480
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,256	4,630
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0
5840	MEDICARE	0	0	1,518	2,110
	TOTAL FOR CATEGORY 01	0	0	144,122	198,556
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,756	1,943
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	26,857	33,519
	TOTAL FOR CATEGORY 86	0	0	26,857	33,519
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	188,001	234,634
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,440
3831	ADMINISTRATION CHARGE	0	0	159,833	177,217
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,915	119,416
5200	WORKERS COMPENSATION	0	0	2,088	1,925
5300	RETIREMENT	0	0	15,036	20,898
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,672	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0
5840	MEDICARE	0	0	1,246	1,731
	TOTAL FOR CATEGORY 01	0	0	120,705	166,542
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,422	1,609
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,440	30,890
	TOTAL FOR CATEGORY 86	0	0	22,440	30,890
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>E245</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,772
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-40,772
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	40,772	33,072
	TOTAL FOR CATEGORY 26	0	0	40,772	33,072
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,772	-73,844
	TOTAL FOR CATEGORY 86	0	0	-40,772	-73,844
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-40,772
<b>E252</b>	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	17,832
3831	ADMINISTRATION CHARGE	0	0	160,487	180,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	160,487	197,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	89,866	124,904
5200	WORKERS COMPENSATION	0	0	2,194	1,972

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	15,727	21,859
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,795	3,972
5800	UNEMPLOYMENT COMPENSATION	0	0	39	0
5840	MEDICARE	0	0	1,302	1,811
	TOTAL FOR CATEGORY 01	0	0	125,633	173,292
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,756	1,943
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	17,832	21,981
	TOTAL FOR CATEGORY 86	0	0	17,832	21,981
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	160,487	197,832
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,737
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-28,737
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,737	9,853



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	28,737	9,853
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,737	-38,590
	TOTAL FOR CATEGORY 86	0	0	-28,737	-38,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-28,737
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,284
3831	ADMINISTRATION CHARGE	0	0	20,556	18,432
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	20,556	20,716
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	14,963	15,079
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,618	2,638
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	465	479
5800	UNEMPLOYMENT COMPENSATION	0	0	9	0
5840	MEDICARE	0	0	217	218
	TOTAL FOR CATEGORY 01	0	0	18,272	18,414
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,284	2,302
	TOTAL FOR CATEGORY 86	0	0	2,284	2,302
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	20,556	20,716

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E812	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	835
3831	ADMINISTRATION CHARGE	0	0	7,518	7,167
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	7,518	8,002
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	5,471	5,821
5200	WORKERS COMPENSATION	0	0	2	4
5300	RETIREMENT	0	0	957	1,019
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	170	185
5800	UNEMPLOYMENT COMPENSATION	0	0	4	0
5840	MEDICARE	0	0	79	84
	TOTAL FOR CATEGORY 01	0	0	6,683	7,113
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	835	889
	TOTAL FOR CATEGORY 86	0	0	835	889
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	7,518	8,002
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579

## Section B1: Summary by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	755,890
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	3,435,491	3,489,689
4611	TRANSFER IN FED ARPA	0	40,427	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1371		2,839,242	4,270,928	4,458,623	4,245,579
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	2,267,152	2,437,872
5200	WORKERS COMPENSATION	22,591	23,892	36,357	36,888
5300	RETIREMENT	342,316	410,154	491,486	524,104
5400	PERSONNEL ASSESSMENT	8,772	8,336	9,009	9,009
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	150	150
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,592	1,592
5500	GROUP INSURANCE	240,274	289,920	319,778	345,914
5700	PAYROLL ASSESSMENT	2,904	2,721	1,788	1,788
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	70,506	77,523
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	1,411	0
5810	OVERTIME PAY	22,768	0	0	0
5840	MEDICARE	25,400	29,641	32,874	35,348
5904	VACANCY SAVINGS	0	-1,891	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	0	0
TOTAL FOR CATEGORY 01		2,484,847	2,891,028	3,230,293	3,468,328
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	1,891	1,591
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	145	145
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	4,424	4,424
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	3,689	3,689
7060	CONTRACTS	1,244	336	336	336
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	98,920	98,920

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	8,952	9,084
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,477	3,477
	TOTAL FOR CATEGORY 04	121,323	123,873	129,124	128,956
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	27,648	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,134	0
	TOTAL FOR CATEGORY 05	0	0	43,782	0
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7060	CONTRACTS	0	0	40,772	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	6,931	6,931
7460	EQUIPMENT PURCHASES < \$1,000	61	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,980	12,980
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	14,272	14,272
7532	EITS SHARED WEB SERVER HOSTING	578	578	265	22
7542	EITS SILVERNET ACCESS	16,824	16,824	6,350	6,350
7546	EITS DATABASE HOSTING	198	144	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,093	11,654
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	11,715	11,715
7556	EITS SECURITY ASSESSMENT	3,054	3,014	4,578	4,578
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	28,737	9,853
	TOTAL FOR CATEGORY 26	110,192	102,940	137,977	111,711
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	943	943
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,581	2,581
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	9,315	9,315
7398	COST ALLOCATION - E	36,458	0	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	38,938	38,938
7506	EITS PC/LAN SUPPORT	23,726	23,726	24,010	24,010
7507	EITS AGENCY IT SUPPORT	18,447	18,416	11,005	11,005
	TOTAL FOR CATEGORY 82	90,599	90,568	83,268	83,268
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	755,890	379,231
	TOTAL FOR CATEGORY 86	0	1,023,132	755,890	379,231
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	291	291
	TOTAL FOR CATEGORY 87	739	872	291	291
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	72,895	70,908
	TOTAL FOR CATEGORY 88	26,221	28,844	72,895	70,908
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,522	305
	TOTAL FOR CATEGORY 89	2,739	4,855	2,522	305
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579

**2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS**  
**2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT**

**Budget Account:** 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E142	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	26,857	0	26,857
E142	3831	ADMINISTRATION CHARGE	0	0	188,001	207,777	188,001	207,777
		TOTAL FOR REVENUE	0	0	188,001	234,634	188,001	234,634
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E142	5100	SALARIES	0	0	104,710	145,600	104,710	145,600
E142	5200	WORKERS COMPENSATION	0	0	2,558	1,962	2,558	1,962
E142	5300	RETIREMENT	0	0	18,324	25,480	18,324	25,480
E142	5400	PERSONNEL ASSESSMENT	0	0	474	474	474	474
E142	5500	GROUP INSURANCE	0	0	13,142	18,206	13,142	18,206
E142	5700	PAYROLL ASSESSMENT	0	0	94	94	94	94
E142	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,256	4,630	3,256	4,630
E142	5800	UNEMPLOYMENT COMPENSATION	0	0	46	0	46	0
E142	5840	MEDICARE	0	0	1,518	2,110	1,518	2,110
		TOTAL FOR CATEGORY 01	0	0	144,122	198,556	144,122	198,556
<b>04</b>	<b>OPERATING EXPENSES</b>							
E142	7020	OPERATING SUPPLIES	0	0	300	200	300	200
E142	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
E142	7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	233	233
E142	7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175	131	175
		TOTAL FOR CATEGORY 04	0	0	672	616	672	616
<b>05</b>	<b>EQUIPMENT</b>							
E142	8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0	9,216	0
E142	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0	5,378	0
		TOTAL FOR CATEGORY 05	0	0	14,594	0	14,594	0
<b>26</b>	<b>INFORMATION SERVICES</b>							
E142	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334	334	334
E142	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751	564	751
E142	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	617	617
E142	7556	EITS SECURITY ASSESSMENT	0	0	241	241	241	241
		TOTAL FOR CATEGORY 26	0	0	1,756	1,943	1,756	1,943
<b>86</b>	<b>RESERVE</b>							
E142	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	26,857	33,519	26,857	33,519

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS  
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR	GOVERNOR	SUBMITTED	SUBMITTED	Difference	Difference
			RECOMMENDS	RECOMMENDS	BUDGET	BUDGET		
			Year 1	Year 2	Year 1	Year 2		
			2023-2024	2024-2025	2023-2024	2024-2025	Year 1	Year 2
		TOTAL FOR CATEGORY 86	0	0	26,857	33,519	26,857	33,519
		TOTAL FOR EXPENSE	0	0	188,001	234,634	188,001	234,634

Administration 1371 Administrative Services Division <b>FY 24 G01 Fund Map</b>		
Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,058,929	\$ 3,058,929
00 2511 Balance Forward from Previous Year	1,023,132	\$ 1,023,132
Revenue Total	4,082,061	4,082,061
Expenditures		
01 Personnel	2,935,583	\$ 2,935,583
04 Operating	127,780	\$ 127,780
05 Equipment	14,594	\$ 14,594
26 Information Services	134,465	\$ 134,465
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	708,082	\$ 708,082
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	72,895	\$ 72,895
89 AG Cost Allocation Plan	2,522	\$ 2,522
Expenditures Total	\$ 4,082,061	\$ 4,082,061
DIFFERENCE	\$ -	\$ -

### E142

Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	188,001	\$ 188,001
00 2511 Balance Forward from Previous Year		\$ -
Revenue Total	188,001	188,001
Expenditures		
01 Personnel	144,122	\$ 144,122
04 Operating	672	\$ 672
05 Equipment	14,594	\$ 14,594
26 Information Services	1,756	\$ 1,756
30 Training		\$ -
82 Department Cost Allocation		\$ -
86 Reserve	26,857	\$ 26,857
87 Purchasing Assessment		\$ -
88 Statewide Cost Allocation Plan		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	\$ 188,001	\$ 188,001
DIFFERENCE	\$ -	\$ -

### FY 24 Revised Authority

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,246,930	\$ 3,246,930
00 2511 Balance Forward from Previous Year	1,023,132	\$ 1,023,132
Revenue Total	4,270,062	4,270,062
Expenditures		
01 Personnel	3,079,705	\$ 3,079,705
04 Operating	128,452	\$ 128,452
05 Equipment	29,188	\$ 29,188
26 Information Services	136,221	\$ 136,221
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	734,939	\$ 734,939
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	72,895	\$ 72,895
89 AG Cost Allocation Plan	2,522	\$ 2,522
Expenditures Total	\$ 4,270,062	\$ 4,270,062
DIFFERENCE	\$ -	\$ -



Administration  
1371  
Administrative Services Division  
**FY 25 G01 Fund Map**

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,076,313	\$ 3,076,313
00 2511 Balance Forward from Previous Year	708,082	\$ 708,082
Revenue Total	3,784,395	3,784,395
Expenditures		
01 Personnel	3,070,953	\$ 3,070,953
04 Operating	127,724	\$ 127,724
05 Equipment	-	\$ -
26 Information Services	107,825	\$ 107,825
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	320,540	\$ 320,540
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	305	\$ 305
Expenditures Total	\$ 3,784,395	\$ 3,784,395
DIFFERENCE	\$ -	\$ -

**E142**

Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	207,777	\$ 207,777
00 2511 Balance Forward from Previous Year	26,857	\$ 26,857
Revenue Total	234,634	234,634
Expenditures		
01 Personnel	198,556	\$ 198,556
04 Operating	616	\$ 616
05 Equipment		\$ -
26 Information Services	1,943	\$ 1,943
30 Training		\$ -
82 Department Cost Allocation		\$ -
86 Reserve	33,519	\$ 33,519
87 Purchasing Assessment		\$ -
88 Statewide Cost Allocation Plan		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	\$ 234,634	\$ 234,634
DIFFERENCE	\$ -	\$ -

**FY 25 Revised Authority**

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,284,090	\$ 3,284,090
00 2511 Balance Forward from Previous Year	734,939	\$ 734,939
Revenue Total	4,019,029	4,019,029
Expenditures		
01 Personnel	3,269,509	\$ 3,269,509
04 Operating	128,340	\$ 128,340
05 Equipment	-	\$ -
26 Information Services	109,768	\$ 109,768
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	354,059	\$ 354,059
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	305	\$ 305
Expenditures Total	\$ 4,019,029	\$ 4,019,029
DIFFERENCE	\$ -	\$ -

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

### To be completed for new position or position reclassification requests

The Division of Human Resource Management (DHRM), Nevada Personnel Document (NPD), Position Questionnaire (NPD-19) form is to be submitted for CLASSIFIED positions only. Do not submit for unclassified positions, contracted positions or members of boards or commissions.

The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the class is listed on the "NPD-19 Short Form Class List" and the position(s) performs essentially all of the type and level of duties and responsibilities described in the class specification. The current organizational chart, a proposed organizational chart and a copy of the class specification for the requested class must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position without agency knowledge or approval. Check the box(s), in the Appointing Authority/Incumbent Certification section of page one, indicating "No" in response to the question, "Is this request being submitted with agency knowledge or approval?"

The purpose of the classification process is to ensure that classified positions which are assigned like duties and responsibilities are placed in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform. The classification methodology utilizes seven factors in analyzing positions: 1) the nature and complexity of work performed; 2) knowledge, skills and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received; 5) scope of responsibility/consequence of error; 6) authority to take action/decision-making; and 7) personal contacts necessary to complete work. Personal ability, performance, dedication and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

### COMPLETING NPD-19 FORM

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **A hard copy of the NPD-19 should be submitted to the agency's human resource personnel or DHRM.**

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Briefly state the significant change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Explain the impact the additional duties and/or responsibilities may have on other positions within the agency, department, bureau, office, division, section, unit, etc. Indicate whether the duties and/or responsibilities were removed from another position(s); list the classification title and position control number of the affected position(s). **Note:** A separate NPD-19 may be requested for the affected position(s), if duties have been removed from an existing position.
- **Question 3:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.
- **Question 4:** Briefly describe the major purpose of the position. **Note:** Detailed duty statements belong in question 5.
- **Question 5:** Detail each duty required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); estimate the percentage of time spent on each duty, if it is not possible to estimate the percentage of time spent in each duty daily, estimate the time on a weekly, monthly or annual basis; and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within a duty. The total percentage of all duties should equal 100 percent. **Note:** Do not include work performance standards (e.g., customer service, team work, judgment, professionalism, etc.).

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 6:** Provide examples of the duties performed by the position that require the incumbent to make choices, determinations or judgments.
- **Question 7a and 7b:** Provide information about the position(s) and/or contracted, volunteer or student oversight exercised by the position.
- **Question 8a and 8b:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff.
- **Question 9:** List licenses, certificates, degrees or credentials required by law to perform the duties of the position.
- **Question 10:** Provide a detailed list of the equipment the incumbent will use to perform the duties of the position.
- **Question 11a and 11b:** Indicate the direct supervisor of the position and the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 12:** Provide a detailed list of the statutes, rules, policies, procedures and/or guidelines required to perform the duties of the position.
- **Question 13:** Provide a detailed list of the type of contacts made while performing the duties of the position and the purpose of each contact. Include the department, agency, bureau, office, division, section, company, industry, etc. and class or title of each contact.
- **Question 14:** Describe any unusual physical demands or working conditions required of the position incumbent, e.g., frequent lifting or moving of office furniture, frequent exposure to hazardous materials, etc.
- **Question 15:** Provide any additional information about the position that may further clarify the reason for the requested class that has not been previously mentioned.

### REQUIRED ATTACHMENTS

Attach the following documents to the hard copy NPD-19 submittal:

- Current and proposed organizational chart (no color). The organizational chart should be legible when printed and include the following information: name of incumbents; class titles; budget account number(s); budget account number change, if applicable; position control number(s); position control number change, if applicable; complete reporting structure, etc.; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards signed by the incumbent when hired for the position or the last incumbent of a vacant position, if applicable.
- Incumbent's updated NVAPPS profile/application containing current information, if applicable.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent and/or supervisor if clarification of any information is required. If a reclassification is denied without an interview with the incumbent or supervisor of a vacant position, an interview may be requested.

### FISCAL MANAGEMENT AND STAFF SERVICES, INFORMATION TECHNOLOGY (IT) SUBGROUP CLASSIFICATION

Upon receipt of a request to classify a position within the Fiscal Management and Staff Services, Information Technology (IT) subgroup, DHRM will arrange for the NPD-19 to be reviewed by the IT Sub-committee NPD-19 Review. A DHRM analyst will contact the requesting agency and/or incumbent to schedule a presentation before the sub-committee to justify the requested classification. The sub-committee will recommend an appropriate class to the DHRM analysts. The DHRM analyst will submit the final class recommendation to the administrator of Enterprise IT Services (EITS), if the requesting agency is not exempt from the use of EITS equipment or services. Agencies exempt from this requirement are provided in Nevada Revised Statutes (NRS) 242.131(2).

### APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.

# STATE OF NEVADA POSITION QUESTIONNAIRE

- ☒ New Position  
☐ Short Form  
☐ Reclassify Vacant Position  
☐ Reclassify Filled Position  
☐ Legislative Review FY \_\_\_\_ / \_\_\_\_

POSITION INFORMATION					
DEPARTMENT/AGENCY/DIVISION/SECTION: Administration / Admin Services Division / Budget					DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
POSITION'S PHYSICAL ADDRESS: 209 E Musser Street, Ste 301, Carson City, NV 89701					
AGENCY ID# (3 digits): 086	FUND# (3 digits): 716	AGENCY ORG/BUDGET# (4 digits): 1371	POSITION CONTROL#: 0260		
CURRENT CLASS TITLE : Budget Analyst II			CLASS CODE: 7.621	GRADE: 36	
REQUESTED CLASS TITLE:			CLASS CODE:	GRADE:	
INCUMBENT NAME:			PHONE#:		EMAIL:
SUPERVISOR NAME AND TITLE: Donald Carlson, BAIII			PHONE#: 775.684.5833		EMAIL: d.carlson@admin.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Daniel Marlow, Administrator			PHONE#: 775.684.0281		EMAIL: dmarlow@admin.nv.gov
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.				
	<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.				
	Position Duties or Changed Duties were/will be Effective:				Date:
	Appointing Authority or Designee Signature:				Date:
	Incumbent Signature:				Date:
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY					
BUDGET DIVISION date stamp	Required for new positions and when NAC 284.126(4) applies.				
	<input type="checkbox"/> <b>Approved - Effective Date if Change is Approved by DHRM</b>				Date:
	<input type="checkbox"/> <b>Approved - Date to be Determined and Change Approved by DHRM</b>				
	<input type="checkbox"/> <b>Disapproved</b>		<input type="checkbox"/> Part-time (%):	Expiration Date:	
	Budget Representative Name:				
	Budget Representative Signature:				Date:
	Note:				
FOR COMPLETION BY EITS ONLY					
EITS date stamp	Required when NRS 284.172 applies. <span style="float: right;"><input type="checkbox"/> Reviewed</span>				
	EITS Administrator Name:				
	EITS Administrator Signature:				Date:
FOR COMPLETION BY DHRM ONLY					
<b><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></b> Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:	
		Agency ID#:	Agency Org/Budget#:		Effective Date:
		Class Code:	Class Option:	Grade:	Expiration Date:
		Class Title:			
		Analyst Signature:			Date:
		Supervisor Signature:			Date:

**1. Briefly state what is prompting this request?**

When the Administrative Services Division was launched and fiscal services transferred from various Department of Administration Agencies to ASD several biennia ago, it was recognized that budgeting activities would need to be centrally located within ASD. Over time, what was contemplated to be primarily a budgeting and budget management role has expanded to include full responsibility for client agency fiscal operations. Current ASD budget staff handle 71 budget accounts, meaning each BA is assigned eight to 14 budgets to manage. Following discussions with the Governor's Office, ASD is proposed to begin providing support to the Department of Indigent Defense Services, Department of Sentencing Policy, and Commission on Mineral Resources. These additional clients will add seven (7) more budget accounts to those supported by the ASD.

ASD processed 1009 work programs over four years, an average of 252 per year. The workload and demand of the budget staff does not allow the budget staff to properly perform the analysis and oversight required; additional staff will allow proper oversight of assigned budgets. Please see attached white paper for additional details.

**2. What position(s), if any, previously performed the new duties?**

N/A

**3. Are there positions to which the agency would like the duties of this position compared?**

☐ None

Current BAIs at ASD.

**4. Briefly describe the major purpose of this position.**

As stated above, the current role of a Budget Analyst at ASD is to essentially be the client agency Chief Financial Officer, and in this capacity incumbents routinely participate in resolving complex problems where little precedent exists. They currently provide research, analysis, and operational recommendations on broad divisional issues beyond the realm of traditional Budget Analysts. Due to client agency lack of in-house fiscal expertise, ASD budget staff are responsible for long-range, broad-based planning activities that are technically complex and critical to agency operations. ASD budget staff currently provides recommendations to agency senior management regarding their agency's current state and recommended future course of action based upon comprehensive knowledge of the operations of Agency programs and services, such as an analysis of reserve sufficiency, internal service fund rate performance, product utilisation variances, et cetera. In this way, ASD budget staff currently serve as the fiscal officer for every facet of client agency operations.

**5. List the duties performed by this position. Put an asterisk (\*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the curser in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
----------------	------	---------------------------------------

1	<p><b>Program support – oversee, monitor, support, and advise ASD supported agencies on the execution of current fiscal year budgets.</b></p> <ul style="list-style-type: none"> <li>• Assist agencies during current fiscal year to execute their approved budget – clarify statutory requirements; analyze and provide fiscal guidance on purchase and contract requests; and make recommendations regarding additions, deletions and/or reductions to their budget.</li> <li>• Set up and maintain budgets in IGOR. Control and oversee assigned budgets to ensure compliance with actual revenues and expenses with the current authorized spending limitations and projections. Prepare quarterly budget reports for agency and ASD management.</li> <li>• Prepare work programs with supporting documentation on an as needed basis.</li> <li>• Prepare fiscal year end closing documents, ensuring that remaining funds are distributed according to statutory requirements.</li> <li>• Respond to agency inquiries in a timely manner.</li> <li>• Provide support and guidance, to include accurate and timely presentation of materials and/or information requested. Interpret State Administrative Manual (SAM), federal rules and regulations, Nevada Revised Statutes, and department policies and procedures.</li> </ul>	60
2	<p><b>Budgeting – assist assigned agencies with biennial budgets from development through final approval by the Legislature.</b></p> <ul style="list-style-type: none"> <li>• Coordinate with agencies in the development of biennial budgets. Ensure that budgets and supporting documentation are submitted by required deadlines.</li> <li>• Coordinate with agencies and submit responses to EBO and LCB questions in a timely manner. Review responses for budgetary accuracy and integrity.</li> <li>• Provide agencies with fiscal guidance including clarifying statutory requirements; analyze and make recommendations regarding budget requests. Prepare written justification and summary statements for budget requests.</li> <li>• Assist agencies with the strategic planning process including development of long and short-range objectives.</li> <li>• Distribute all information and documentation related to biennial budget development to agencies.</li> </ul>	20
3	<p><b>Other responsibilities as assigned.</b></p> <ul style="list-style-type: none"> <li>• Complete federal grant reports and draws according to federal guidelines, if applicable.</li> <li>• Complete year-end Single Audit Reports.</li> <li>• Complete special projects within assigned timeframes.</li> <li>• Attend bi-weekly agency financial managers meetings. Provide advice and expertise to financial concerns.</li> <li>• Provide necessary budget training and support to agency personnel.</li> <li>• Review contract requests for budgetary compliance.</li> <li>• Review and approve expenses for accuracy and completeness. Compare actual expenses against projections, ensuring that transactions comply with State Accounting Policies and Procedures, SAM, federal rules and regulations, NRSs, and department policies and procedures.</li> </ul>	10

4	<p><b>Work related activities that effect overall efficiency and efficiency of office operations.</b></p> <ul style="list-style-type: none"> <li>Standards of Conduct: Adhere to departmental “Employee’s Guide”, policies, and procedures.</li> <li>Adaptability, Reliability, and Work Adjustment: Maintain a working knowledge of the job and departmental policy, standards and procedures. Complete assignments consistently, competently, accurately and on time. Organize workloads effectively and adapt to change.</li> <li>Cooperativeness and Teamwork: Willingly cooperate with fellow staff, clients and vendors to achieve Division goals. Regularly advise supervisor, management, peers, and agencies of issues requiring assistance or decision impacting others.</li> <li>Judgment: Show soundness of reasoning, decisiveness and decision-making practices by understanding impacts and risks of decisions.</li> <li>Customer Service: Ensure an attitude and willingness to provide timely and effective service to client agencies and the public; keep supervisor apprised of the status of all duties/projects.</li> <li>Communicate effectively – both orally and in writing. Respond verbally and in writing effectively. Prepare correspondence in final form for signature.</li> <li>Attendance and punctuality: Regular attendance and punctuality is required. Employee will report for work daily as scheduled; will advise supervisor in advance of planned leave; will call in if ill, an emergency arises or for tardiness.</li> <li>Safety: Follow and adhere to all safety rules; immediately report injuries, hazards, incidents to supervisor; cooperate fully with the Division’s Safety Officer in such a manner to ensure personal protection for everyone.</li> </ul>	10
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**Total 100%**

**6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**

All of the duties listed above require independent analysis and decision making. The incumbent must have a high degree of organization and project management skills and understanding of numerous programs and processes statewide to formulate plans for collecting data and generating reports in easily understandable and accurate form.

Given the number of budget accounts they manage, in conjunction with the complexity of the accounts and diverse types of issues that arise, ASD budget staff currently serve a very broad role. Account types are extremely diverse compared to standard Budget Analyst work; at most agencies program needs are similar, at ASD one analyst may handle both POST and EITS, both of which have broadly diverse missions and therefore completely different needs, requiring a more diverse skillset and the ability to quickly pivot the approach according to the audience.

Incumbents at ASD must advise client agencies regarding the timing and process for budget and program issues, and manage established processes and deadlines with client agency needs and expectations. This requires broad knowledge of state budget activity processes and the challenges and consequences associated with various courses of action, in order to advise client agencies of risks/rewards associated with them. The diversity of client audiences requires that ASD Budget Analysts constantly adjust their delivery based on the audience, a challenging judgemental skillset.

**7a. Does this position function as a lead worker?**

☒ Yes ☐ No

**7b. If yes, describe the responsibilities exercised.**

This position provides direct oversight and responsibility for budgets of agencies that have no fiscal staff. Therefore any and all fiscal, budget or accounting issues assspoated with a given budget account are vetted through the incumbent. As stated above this position functions as the Chief Financial Officer for customer agencies and the incumbent must be

prepared to handle all the responsibilities and issues associated with that role. Moreover, each incumbent does so for multiple agencies of diverse types and with diverse missions.

**8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.**

Direct Supervision:

Indirect Supervision:

Oversight of Others: (3) Account Tech 2s (PCN 0007, PCN 0003, PCN 0009), (6) Accounting Assistants 3 (PCN 0011, PCN 0102, PCN 0118, PCN 0051, PCN 0065, PCN 0037), 1 Accounting Assistant 2 (PCN 0155), Program Officer 2 (PCN 0008), (2) Program Officer 1 (PCN0012, PCN0091)

**8b. Describe the extent of lead worker/supervisory responsibility exercised.**

Oversight and advice regarding all accounting, procurement and other fiscal issues related to the budgets they manage.

**Check applicable boxes:**

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input type="checkbox"/> Scheduling       |
| <input type="checkbox"/> Work Assignment       | <input checked="" type="checkbox"/> Work Review     | <input type="checkbox"/> Discipline       |
| <input type="checkbox"/> Final Selection       | <input type="checkbox"/> Training                   | <input type="checkbox"/> Other (Specify): |

**9. List any licenses, certificates, degrees or credentials that are required by law for this position.**

None are required by law.

**10. List equipment this position is required to use that requires specialized training.**

This position requires use of various software including spreadsheet, word processing, database, statistical programs, and state financial systems.

**11a. List the name, title and position control number of this position's supervisor.**

See above

**11b. Describe the type and extent of supervision this position receives.**

General administrative direction.

**12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?**

NRS, NAC, and SAM; adherence to and development of internal controls and division specific policies and procedures.

**13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?**

Department management team, customer agency fiscal officers, Executive Branch Budget Officers, and Legislative staff.

**14. Describe any unusual physical demands or working conditions required to perform the duties of this position.**

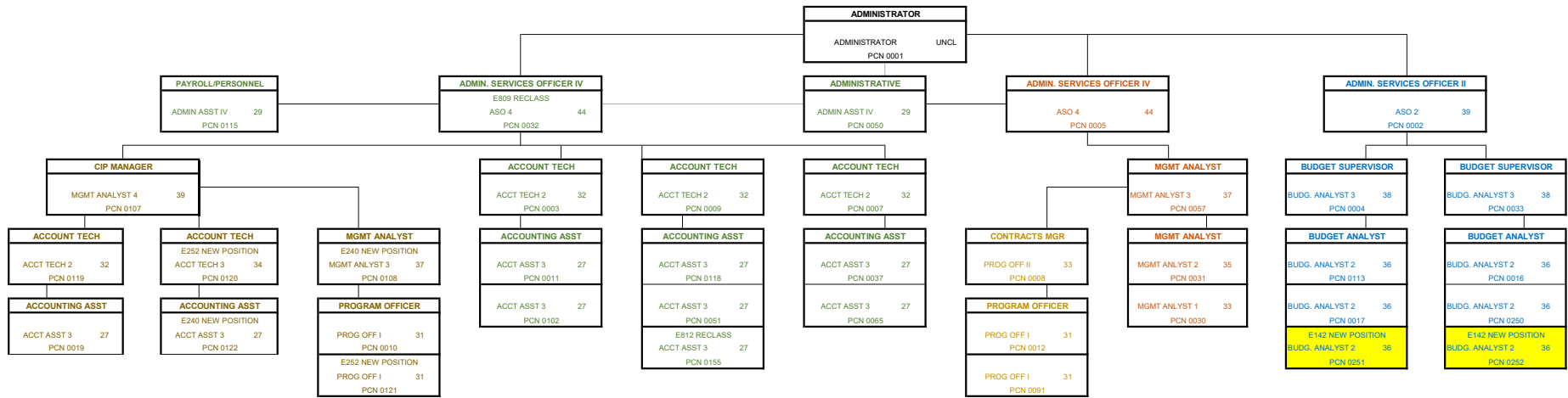
None

**15. Provide additional information about this position.**

None



## 086 - Administrative Services Division



Section A: Position Detail

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E142 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																		
BA BUDGET ANALYST																		
4	BUDGET ANALYST 2	000251	07621	36-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
4	BUDGET ANALYST 2	000252	07621	36-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
TOTAL FOR LINE ITEM POSITION GROUP BA										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956
TOTAL FOR DECISION UNIT E142										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956
TOTAL FOR BUDGET ACCOUNT 1371										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956

**DEPARTMENT OF ADMINISTRATION**  
**FY 24 - 25 BUDGET ENHANCEMENT JUSTIFICATION**

**Division: Administrative Services Division**

**DUE TO DIRECTOR'S OFFICE ON OR BEFORE 5:00 P.M. FRIDAY 06 MAY 2022**

**Title:** Budget Section Staff additions (2)

**Division Ranking:** 1

**Budget Account(s) Affected:** 1371

**Estimated Cost FY 2022:** \$188,001

**Estimated Cost FY 2023:** \$234,634

**Summary:**

This enhancement requests the addition of two Administrative Services Division (ASD) Budget Analyst II (BAII) within the budget section. Current ASD budget staff handle 71 budget accounts, meaning each BA is assigned eight to 14 budgets to manage. ASD processed 1009 work programs over four years, an average of 252 per year. The workload and demand of the budget staff does not allow the budget staff to properly perform the analysis and oversight required; additional staff will allow proper oversight of assigned budgets.

**Detailed Proposal (please answer each question)**

**1. What is the problem to be solved by this enhancement? How long has it been a problem?**

When the Administrative Services Division was launched and fiscal services transferred from various Department of Administration Agencies to ASD several biennia ago, it was recognized that budgeting activities would need to be centrally located within the ASD. Over time, what was contemplated to be primarily a budgeting and budget management role has expanded to include full responsibility for client agency fiscal operations.

Essentially, ASD budget staff fulfills the role of client agency Chief Financial Officer, and routinely participates in resolving complex problems where little precedent exists. They currently provide research, analysis, and operational recommendations on broad divisional issues beyond the realm of traditional Budget Analysts. Due to client agency lack of in-house fiscal expertise, ASD budget staff are responsible for long-range, broad-based planning activities that are technically complex and critical to agency operations. ASD budget staff currently provides recommendations to agency senior management regarding their agency's current state and recommended future course of action based upon comprehensive knowledge of the operations of Agency programs and services, such as an analysis of reserve sufficiency, internal service fund rate performance, product utilisation variances, et cetera. In this way, ASD budget staff currently serve as the fiscal officer for every facet of client agency operations but cannot properly perform the necessary oversight at current staffing levels.

ASD budget staff are consistently operating in a reactive state, resolving each issue as it arises. Given the current workload and budget assignments, the budget staff are not able to take any proactive measures which is critical to the success of each budget account they support. In addition, ASD has had to utilise other sections within ASD to perform certain tasks that could be

performed by the budget staff but are unable to due to workload capacity. Examples of this include Priority and Performance Based Budgeting coordination with agencies, revenue analysis for internal service funds, budget schedule preparation, and grant reconciliation.

**2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.**

ASD's client agencies are primarily internal to the administration of the state, so continue support and improvement in fiscal management of these agencies in turn benefits their customers, who are external-facing statewide. ASD client agencies would benefit from additional focused attention of budget staff with fewer budget accounts. Fiscal management would move from crisis centered responses to prospective planning.

**3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?**

This request will allow ASD to provide appropriate fiscal management to customer agencies, will align staffing with workload, and more realistically set expectations for Budget Analyst staff.

**4. What existing resources or processes would be made redundant by this enhancement? Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?**

There are no redundancies created with this request. Efficiencies realised with regard to this enhancement include more rapid response to Agency needs, proactive assistance and guidance for client agencies, the ability to spend more time on analysis and fiscal planning, and reduction of errors due to additional time being available to spend reviewing and monitoring each customer budget account.

**5. How does this enhancement support the Governor's Strategy to provide efficient services that support a Child- and Family-Centered Government?**

Any improvement in the operation of internal service agencies within the state system supports efficient delivery of government services to those that represent the Governor's strategic focus. This staffing increase would improve the services provided by ASD, freeing up client agencies to provide services to clients in accordance with their stated mission.

**6. List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:**

No statutory changes are required related to this enhancement.

**7. List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.**

NPD-19s attached in NEBS.

**8. What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):**

None.

**9. List Information Technology resources required, if not Listed Under #7. Have quotes been obtained? (please attach):**

None.

**10. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):**

Not applicable.

**11. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?**

This enhancement has not been previously requested.

**12. What funding source(s) will support this enhancement?**

ASD Cost Allocation

**13. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.**

This enhancement represents an average annual increase in total Administrative Service cost allocation charge to client agencies of 7.16% compared to the 2021-2023 Biennium. The average agency charge for fiscal year 2022 was \$65,624, resulting in an average increase of approximately \$4,696 per serviced budget account.

**14. If approved, how long would implementation of this enhancement take?**

Effective upon approval by the Legislature and completion of necessary paperwork by DHRM and GFO.

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

Amendment Number: A231081371

BUDGET DIVISION USE ONLY

DATE \_\_\_\_\_

APPROVED ON BEHALF OF

THE GOVERNOR BY \_\_\_\_\_

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/23/23	716	086	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES

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
E812	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	835	835
E812	3831	ADMINISTRATION CHARGE	0	7,518	7,518	0	7,167	7,167
Total Revenue				7,518			8,002	

**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
E812	01	PERSONNEL	5100	0	5,471	5,471	0	5,821	5,821
E812	01	PERSONNEL	5200	0	2	2	0	4	4
E812	01	PERSONNEL	5300	0	957	957	0	1,019	1,019
E812	01	PERSONNEL	5750	0	170	170	0	185	185
E812	01	PERSONNEL	5800	0	4	4	0	0	0
E812	01	PERSONNEL	5840	0	79	79	0	84	84
E812	86	RESERVE	9178	0	835	835	0	889	889
Total Category Expenditure					7,518			8,002	

**Remarks**

The purpose of this work program is to reclassify the Accounting Assistant II to an Accounting Assistant III within the Accounting section for the Administrative Services Division (ASD).

**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  
ADMIN - ADMINISTRATIVE SERVICES DIV**

**Budget Account 1371 - ADMINISTRATION - ADMINISTRATIVE SERVICES  
Budget Amendment A231081371  
2023-2025 Biennium (FY24-25)**

Submitted February 24, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

**Purpose of Work Program**

The purpose of this work program is to reclassify the Accounting Assistant II to an Accounting Assistant III within the Accounting section for the Administrative Services Division (ASD).

**Justification**

Current ASD accounts payable Accounting Assistant (AA) staff handle 71 budget accounts, meaning each AA is assigned 12 to 18 budgets to manage. Following discussions with the Governor's Office, ASD is proposed to begin providing support to the Department of Indigent Defense Services, Department of Sentencing Policy, and Commission on Mineral Resources. These additional clients will add seven (7) more budget accounts to those supported by the ASD. As such, upgrading the existing Accounting Assistant II position will allow redistribution of the additional work load to appropriate levels to ensure vendors are paid timely.

**Expected Benefits to be Realized**

Upgrading the existing Accounting Assistant II position to an Accounting Assistant III will allow redistribution of the additional work load to appropriate levels to ensure vendors are paid timely.

**Explanation of Projections and Documentation**

Documentation Includes:  
G01 NEBS210A and NEBS210B Summary Reports - Before  
G08 NEBS210A and NEBS210B Summary Reports - After  
NEBS225 Version-to-Version Comparison Report  
FY24 and FY25 Fund Maps

**Summary of Alternatives and Why Current Proposal is Preferred**

This proposal is preferred in order for ASD to maintain the current level of service provided to client agencies. An alternative to augmenting staff would be to reduce the level of service provided which may result in client agencies requiring additional staff.



**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF ADMINISTRATION  
ADMIN - ADMINISTRATIVE SERVICES DIV  
ADMINISTRATION - ADMINISTRATIVE SERVICES  
B/A 1371 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment							
					BA # A231071371		BA # A231081371		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1					Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,023,132	708,082		26,857		835	0	27,692	0.0%	3.9%	1,023,132	735,774	
3831	ADMINISTRATION CHARGE	3,058,929	3,076,313	188,001	207,777	7,518	7,167	195,519	214,944	6.4%	7.0%	3,254,448	3,291,257	
Total Revenues		4,082,061	3,784,395	188,001	234,634	7,518	8,002	195,519	242,636	4.8%	6.4%	4,277,580	4,027,031	
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	2,052,142	2,146,468	104,710	145,600	5,471	5,821	110,181	151,421	5.4%	7.1%	2,162,323	2,297,889
01	5200	WORKERS COMPENSATION	31,603	32,950	2,558	1,962	2	4	2,560	1,966	8.1%	6.0%	34,163	34,916
01	5300	RETIREMENT	453,860	473,108	18,324	25,480	957	1,019	19,281	26,499	4.2%	5.6%	473,141	499,607
01	5400	PERSONNEL ASSESSMENT	8,061	8,061	474	474			474	474	5.9%	5.9%	8,535	8,535
01	5420	COLLECTIVE BARGAINING ASSESSMENT	150	150					0	0	0.0%	0.0%	150	150
01	5430	LABOR RELATIONS ASSESSMENT	1,592	1,592					0	0	0.0%	0.0%	1,592	1,592
01	5500	GROUP INSURANCE	293,494	309,502	13,142	18,206			13,142	18,206	4.5%	5.9%	306,636	327,708
01	5700	PAYROLL ASSESSMENT	1,600	1,600	94	94			94	94	5.9%	5.9%	1,694	1,694
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	63,820	68,257	3,256	4,630	170	185	3,426	4,815	5.4%	7.1%	67,246	73,072
01	5800	UNEMPLOYMENT COMPENSATION	1,313	0	46		4		50	0	3.8%	0.0%	1,363	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	29,758	31,125	1,518	2,110	79	84	1,597	2,194	5.4%	7.0%	31,355	33,319
01	5904	VACANCY SAVINGS	-1,810	-1,860					0	0	-0.0%	-0.0%	-1,810	-1,860
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
04	7020	OPERATING SUPPLIES	1,291	1,191	300	200			300	200	23.2%	16.8%	1,591	1,391
04	7023	OPERATING SUPPLIES-C	19	19					0	0	0.0%	0.0%	19	19
04	7026	OPERATING SUPPLIES-F	1,468	1,468					0	0	0.0%	0.0%	1,468	1,468
04	7027	OPERATING SUPPLIES-G	31	31					0	0	0.0%	0.0%	31	31
04	7030	FREIGHT CHARGES	25	25					0	0	0.0%	0.0%	25	25
04	7044	PRINTING AND COPYING - C	1,215	1,215					0	0	0.0%	0.0%	1,215	1,215
04	7045	STATE PRINTING CHARGES	346	346					0	0	0.0%	0.0%	346	346
04	7050	EMPLOYEE BOND INSURANCE	129	129	8	8			8	8	6.2%	6.2%	137	137
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,958	3,958	233	233			233	233	5.9%	5.9%	4,191	4,191
04	705B	B&G - PROP. & CONT. INSURANCE	3,689	3,689					0	0	0.0%	0.0%	3,689	3,689
04	7060	CONTRACTS	336	336					0	0	0.0%	0.0%	336	336
04	7100	STATE OWNED BLDG RENT-B&G	98,920	98,920					0	0	0.0%	0.0%	98,920	98,920
04	7250	B & G EXTRA SERVICES	66	66					0	0	0.0%	0.0%	66	66
04	7285	POSTAGE - STATE MAILROOM	1,056	1,056					0	0	0.0%	0.0%	1,056	1,056
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	8,690	8,734	131	175			131	175	1.5%	2.0%	8,821	8,909
04	7296	EITS LONG DISTANCE CHARGES	97	97					0	0	0.0%	0.0%	97	97
04	7980	OPERATING LEASE PAYMENTS	3,477	3,477					0	0	0.0%	0.0%	3,477	3,477

05	8241	NEW FURNISHINGS <\$5,000 - A	9,216	0	9,216			9,216	0	100.0%	0.0%	18,432	0	
05	8371	COMPUTER HARDWARE <\$5,000 - A	5,378	0	5,378			5,378	0	100.0%	0.0%	10,756	0	
26	7020	OPERATING SUPPLIES	63	63				0	0	0.0%	0.0%	63	63	
26	7026	OPERATING SUPPLIES-F	60	60				0	0	0.0%	0.0%	60	60	
26	7060	CONTRACTS	40,772	33,072				0	0	0.0%	0.0%	40,772	33,072	
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,263	6,263	334	334		334	334	5.3%	5.3%	6,597	6,597	
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0				0	0	0.0%	0.0%	0	0	
26	7510	EITS PROGRAMMER/DEVELOPER	12,980	12,980				0	0	0.0%	0.0%	12,980	12,980	
26	7511	EITS DATABASE ADMINISTRATOR	14,272	14,272				0	0	0.0%	0.0%	14,272	14,272	
26	7532	EITS SHARED WEB SERVER HOSTING	265	22				0	0	0.0%	0.0%	265	22	
26	7542	EITS SILVERNET ACCESS	6,350	6,350				0	0	0.0%	0.0%	6,350	6,350	
26	7546	EITS DATABASE HOSTING	161	161				0	0	0.0%	0.0%	161	161	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,965	10,152	564	751		564	751	5.7%	7.4%	10,529	10,903	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	10,481	10,481	617	617		617	617	5.9%	5.9%	11,098	11,098	
26	7556	EITS SECURITY ASSESSMENT	4,096	4,096	241	241		241	241	5.9%	5.9%	4,337	4,337	
26	8371	COMPUTER HARDWARE <\$5,000 - A	28,737	9,853				0	0	0.0%	0.0%	28,737	9,853	
30	7302	REGISTRATION FEES	943	943				0	0	0.0%	0.0%	943	943	
30	7320	INSTRUCTIONAL SUPPLIES	1,638	1,638				0	0	0.0%	0.0%	1,638	1,638	
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315				0	0	0.0%	0.0%	9,315	9,315	
82	7398	COST ALLOCATION - E	0	0				0	0	0.0%	0.0%	0	0	
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	38,938	38,938				0	0	0.0%	0.0%	38,938	38,938	
82	7506	EITS PC/LAN SUPPORT	24,010	24,010				0	0	0.0%	0.0%	24,010	24,010	
82	7507	EITS AGENCY IT SUPPORT	11,005	11,005				0	0	0.0%	0.0%	11,005	11,005	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	708,082	320,540	26,857	33,519	835	889	27,692	34,408	3.9%	10.7%	735,774	354,948
87	7393	PURCHASING ASSESSMENT	291	291				0	0	0.0%	0.0%	291	291	
88	7384	STATEWIDE COST ALLOCATION	72,895	70,908				0	0	0.0%	0.0%	72,895	70,908	
89	7391	ATTORNEY GENERAL COST ALLOC	2,522	305				0	0	0.0%	0.0%	2,522	305	
Total Expenditures			4,082,061	3,784,395	188,001	234,634	7,518	8,002	195,519	242,636	4.8%	6.4%	4,277,580	4,027,031

## Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	761,568
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	2,899,096	2,899,096
4611	TRANSFER IN FED ARPA	0	40,427	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	1,966,227	2,027,052
5200	WORKERS COMPENSATION	22,591	23,892	23,920	23,844
5300	RETIREMENT	342,316	410,154	389,139	401,008
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	138	138
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,414	1,414
5500	GROUP INSURANCE	240,274	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	42,863	44,188
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	2,555	2,635
5810	OVERTIME PAY	22,768	0	22,768	22,768
5840	MEDICARE	25,400	29,641	28,512	29,394
5904	VACANCY SAVINGS	0	-1,891	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	26,434	26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	1,404	1,404
	TOTAL FOR CATEGORY 01	2,484,847	2,891,028	2,806,351	2,881,256
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	991	991
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	1,820	1,820
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	0	0
7060	CONTRACTS	1,244	336	1,244	1,244

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	100,989	100,989
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	3,127	3,127
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,546	3,546
	TOTAL FOR CATEGORY 04	121,323	123,873	121,319	121,319
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	29,661	29,661
7460	EQUIPMENT PURCHASES < \$1,000	61	0	61	61
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,448	12,448
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	15,556	15,556
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	198	144	198	198
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,397	11,397
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	10,182	10,182
	TOTAL FOR CATEGORY 26	110,192	102,940	110,110	110,110
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	944	944
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,582	2,582
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	11,968	11,968
7398	COST ALLOCATION - E	36,458	0	36,458	36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	0	0
7506	EITS PC/LAN SUPPORT	23,726	23,726	23,726	23,726
7507	EITS AGENCY IT SUPPORT	18,447	18,416	18,447	18,447
	TOTAL FOR CATEGORY 82	90,599	90,568	90,599	90,599

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	761,568	425,099
	TOTAL FOR CATEGORY 86	0	1,023,132	761,568	425,099
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	739	739
	TOTAL FOR CATEGORY 87	739	872	739	739
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	26,221	26,221
	TOTAL FOR CATEGORY 88	26,221	28,844	26,221	26,221
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,739	2,739
	TOTAL FOR CATEGORY 89	2,739	4,855	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,499	1,499
7100	STATE OWNED BLDG RENT-B&G	0	0	-4,040	-4,040
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,235	5,235
	TOTAL FOR CATEGORY 04	0	0	3,718	3,718
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	532	532
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,284	-1,284
7532	EITS SHARED WEB SERVER HOSTING	0	0	-313	-556
7542	EITS SILVERNET ACCESS	0	0	-10,474	-10,474

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7546	EITS DATABASE HOSTING	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,998	-2,998
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	-13,931	-14,174
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,832	-63,217
	TOTAL FOR CATEGORY 86	0	0	-33,832	-63,217
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-448	-448
	TOTAL FOR CATEGORY 87	0	0	-448	-448
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	46,674	44,687
	TOTAL FOR CATEGORY 88	0	0	46,674	44,687
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-217	-2,434
	TOTAL FOR CATEGORY 89	0	0	-217	-2,434
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,832
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	91,724
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,414	-1,414
5810	OVERTIME PAY	0	0	-22,768	-22,768
5904	VACANCY SAVINGS	0	0	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-26,434	-26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,404	-1,404
	TOTAL FOR CATEGORY 01	0	0	-53,818	-53,868
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,820	-1,820
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,190	2,190

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	0	0	-908	-908
7100	STATE OWNED BLDG RENT-B&G	0	0	1,971	1,971
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	197	197
7980	OPERATING LEASE PAYMENTS	0	0	-69	-69
	TOTAL FOR CATEGORY 04	0	0	2,071	2,071
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,398	-23,398
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-61	-61
7546	EITS DATABASE HOSTING	0	0	-6	-6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,182	-10,182
	TOTAL FOR CATEGORY 26	0	0	-32,645	-32,645
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-1	-1
	TOTAL FOR CATEGORY 30	0	0	-1	-1
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,653	-2,653
7398	COST ALLOCATION - E	0	0	-36,458	-36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	38,938	38,938
7506	EITS PC/LAN SUPPORT	0	0	284	284
7507	EITS AGENCY IT SUPPORT	0	0	-7,442	-7,442
	TOTAL FOR CATEGORY 82	0	0	-7,331	-7,331
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,724	183,498
	TOTAL FOR CATEGORY 86	0	0	91,724	183,498
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	91,724
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,309
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64,309
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	5,595	7,181
5300	RETIREMENT	0	0	49,685	51,202

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,285	20,271
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,280	-2,635
	TOTAL FOR CATEGORY 01	0	0	64,309	78,987
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,309	-143,296
	TOTAL FOR CATEGORY 86	0	0	-64,309	-143,296
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64,309
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,440
3831	ADMINISTRATION CHARGE	0	0	159,833	177,217
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,915	119,416
5200	WORKERS COMPENSATION	0	0	2,088	1,925
5300	RETIREMENT	0	0	15,036	20,898
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,672	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0
5840	MEDICARE	0	0	1,246	1,731
	TOTAL FOR CATEGORY 01	0	0	120,705	166,542
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0



Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,422	1,609
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,440	30,890
	TOTAL FOR CATEGORY 86	0	0	22,440	30,890
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>E245</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,772
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-40,772
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	40,772	33,072
	TOTAL FOR CATEGORY 26	0	0	40,772	33,072
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,772	-73,844
	TOTAL FOR CATEGORY 86	0	0	-40,772	-73,844
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-40,772
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,737
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-28,737
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,737	9,853
	TOTAL FOR CATEGORY 26	0	0	28,737	9,853
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,737	-38,590

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 86	0	0	-28,737	-38,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-28,737
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,082,061	3,784,395
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,082,061	3,784,395

## Section B1: Summary by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	708,082
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	3,058,929	3,076,313
4611	TRANSFER IN FED ARPA	0	40,427	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1371		2,839,242	4,270,928	4,082,061	3,784,395
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	2,052,142	2,146,468
5200	WORKERS COMPENSATION	22,591	23,892	31,603	32,950
5300	RETIREMENT	342,316	410,154	453,860	473,108
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,061	8,061
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	150	150
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,592	1,592
5500	GROUP INSURANCE	240,274	289,920	293,494	309,502
5700	PAYROLL ASSESSMENT	2,904	2,721	1,600	1,600
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	63,820	68,257
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	1,313	0
5810	OVERTIME PAY	22,768	0	0	0
5840	MEDICARE	25,400	29,641	29,758	31,125
5904	VACANCY SAVINGS	0	-1,891	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	0	0
TOTAL FOR CATEGORY 01		2,484,847	2,891,028	2,935,583	3,070,953
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	1,291	1,191
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	3,958	3,958
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	3,689	3,689
7060	CONTRACTS	1,244	336	336	336
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	98,920	98,920

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	8,690	8,734
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,477	3,477
	TOTAL FOR CATEGORY 04	121,323	123,873	127,780	127,724
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7060	CONTRACTS	0	0	40,772	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	6,263	6,263
7460	EQUIPMENT PURCHASES < \$1,000	61	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,980	12,980
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	14,272	14,272
7532	EITS SHARED WEB SERVER HOSTING	578	578	265	22
7542	EITS SILVERNET ACCESS	16,824	16,824	6,350	6,350
7546	EITS DATABASE HOSTING	198	144	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	9,965	10,152
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,481	10,481
7556	EITS SECURITY ASSESSMENT	3,054	3,014	4,096	4,096
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	28,737	9,853
	TOTAL FOR CATEGORY 26	110,192	102,940	134,465	107,825
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	943	943
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,581	2,581
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	9,315	9,315
7398	COST ALLOCATION - E	36,458	0	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	38,938	38,938
7506	EITS PC/LAN SUPPORT	23,726	23,726	24,010	24,010
7507	EITS AGENCY IT SUPPORT	18,447	18,416	11,005	11,005
	TOTAL FOR CATEGORY 82	90,599	90,568	83,268	83,268
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	708,082	320,540
	TOTAL FOR CATEGORY 86	0	1,023,132	708,082	320,540
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	291	291
	TOTAL FOR CATEGORY 87	739	872	291	291
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	72,895	70,908
	TOTAL FOR CATEGORY 88	26,221	28,844	72,895	70,908
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,522	305
	TOTAL FOR CATEGORY 89	2,739	4,855	2,522	305
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,082,061	3,784,395

## Section A1: Line Item Detail by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	761,568
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	2,899,096	2,899,096
4611	TRANSFER IN FED ARPA	0	40,427	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,839,242	4,270,928	3,922,228	3,660,664
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	1,966,227	2,027,052
5200	WORKERS COMPENSATION	22,591	23,892	23,920	23,844
5300	RETIREMENT	342,316	410,154	389,139	401,008
5400	PERSONNEL ASSESSMENT	8,772	8,336	8,336	8,336
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	138	138
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,414	1,414
5500	GROUP INSURANCE	240,274	289,920	289,920	289,920
5700	PAYROLL ASSESSMENT	2,904	2,721	2,721	2,721
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	42,863	44,188
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	2,555	2,635
5810	OVERTIME PAY	22,768	0	22,768	22,768
5840	MEDICARE	25,400	29,641	28,512	29,394
5904	VACANCY SAVINGS	0	-1,891	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	26,434	26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	1,404	1,404
TOTAL FOR CATEGORY 01		2,484,847	2,891,028	2,806,351	2,881,256
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	991	991
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	1,820	1,820
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	2,729	2,729
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	0	0
7060	CONTRACTS	1,244	336	1,244	1,244

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	100,989	100,989
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	3,127	3,127
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,546	3,546
	TOTAL FOR CATEGORY 04	121,323	123,873	121,319	121,319
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	29,661	29,661
7460	EQUIPMENT PURCHASES < \$1,000	61	0	61	61
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,448	12,448
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	15,556	15,556
7532	EITS SHARED WEB SERVER HOSTING	578	578	578	578
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7546	EITS DATABASE HOSTING	198	144	198	198
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,397	11,397
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	10,068	10,068
7556	EITS SECURITY ASSESSMENT	3,054	3,014	3,014	3,014
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	10,182	10,182
	TOTAL FOR CATEGORY 26	110,192	102,940	110,110	110,110
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	944	944
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,582	2,582
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	11,968	11,968
7398	COST ALLOCATION - E	36,458	0	36,458	36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	0	0
7506	EITS PC/LAN SUPPORT	23,726	23,726	23,726	23,726
7507	EITS AGENCY IT SUPPORT	18,447	18,416	18,447	18,447
	TOTAL FOR CATEGORY 82	90,599	90,568	90,599	90,599

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	761,568	425,099
	TOTAL FOR CATEGORY 86	0	1,023,132	761,568	425,099
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	739	739
	TOTAL FOR CATEGORY 87	739	872	739	739
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	26,221	26,221
	TOTAL FOR CATEGORY 88	26,221	28,844	26,221	26,221
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,739	2,739
	TOTAL FOR CATEGORY 89	2,739	4,855	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,839,242	4,270,928	3,922,228	3,660,664
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-33,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-749	-749
5700	PAYROLL ASSESSMENT	0	0	-1,215	-1,215
	TOTAL FOR CATEGORY 01	0	0	-1,964	-1,964
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	28	28
7054	AG TORT CLAIM ASSESSMENT	0	0	996	996
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,499	1,499
7100	STATE OWNED BLDG RENT-B&G	0	0	-4,040	-4,040
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,235	5,235
	TOTAL FOR CATEGORY 04	0	0	3,718	3,718
<b>26</b>	<b>INFORMATION SERVICES</b>				
7510	EITS PROGRAMMER/DEVELOPER	0	0	532	532
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,284	-1,284
7532	EITS SHARED WEB SERVER HOSTING	0	0	-313	-556
7542	EITS SILVERNET ACCESS	0	0	-10,474	-10,474



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7546	EITS DATABASE HOSTING	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,998	-2,998
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-204	-204
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	-13,931	-14,174
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,832	-63,217
	TOTAL FOR CATEGORY 86	0	0	-33,832	-63,217
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-448	-448
	TOTAL FOR CATEGORY 87	0	0	-448	-448
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	0	0	46,674	44,687
	TOTAL FOR CATEGORY 88	0	0	46,674	44,687
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-217	-2,434
	TOTAL FOR CATEGORY 89	0	0	-217	-2,434
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-33,832
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	91,724
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	91,724
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,414	-1,414
5810	OVERTIME PAY	0	0	-22,768	-22,768
5904	VACANCY SAVINGS	0	0	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-26,434	-26,434
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-1,404	-1,404
	TOTAL FOR CATEGORY 01	0	0	-53,818	-53,868
<b>04</b>	<b>OPERATING EXPENSES</b>				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,820	-1,820
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,190	2,190

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	0	0	-908	-908
7100	STATE OWNED BLDG RENT-B&G	0	0	1,971	1,971
7286	MAIL STOP-STATE MAILROM	0	0	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	197	197
7980	OPERATING LEASE PAYMENTS	0	0	-69	-69
	TOTAL FOR CATEGORY 04	0	0	2,071	2,071
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,398	-23,398
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-61	-61
7546	EITS DATABASE HOSTING	0	0	-6	-6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,002	1,002
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,182	-10,182
	TOTAL FOR CATEGORY 26	0	0	-32,645	-32,645
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	0	0	-1	-1
	TOTAL FOR CATEGORY 30	0	0	-1	-1
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,653	-2,653
7398	COST ALLOCATION - E	0	0	-36,458	-36,458
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	38,938	38,938
7506	EITS PC/LAN SUPPORT	0	0	284	284
7507	EITS AGENCY IT SUPPORT	0	0	-7,442	-7,442
	TOTAL FOR CATEGORY 82	0	0	-7,331	-7,331
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	91,724	183,498
	TOTAL FOR CATEGORY 86	0	0	91,724	183,498
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	91,724
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64,309
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64,309
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	5,595	7,181
5300	RETIREMENT	0	0	49,685	51,202

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5430	LABOR RELATIONS ASSESSMENT	0	0	1,592	1,592
5500	GROUP INSURANCE	0	0	-9,568	1,376
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,285	20,271
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,280	-2,635
	TOTAL FOR CATEGORY 01	0	0	64,309	78,987
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64,309	-143,296
	TOTAL FOR CATEGORY 86	0	0	-64,309	-143,296
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64,309
<b>E142</b>	<b>ECONOMIC OPPORTUNITY &amp; SKILLED WORKFORCE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	26,857
3831	ADMINISTRATION CHARGE	0	0	188,001	207,777
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	188,001	234,634
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	104,710	145,600
5200	WORKERS COMPENSATION	0	0	2,558	1,962
5300	RETIREMENT	0	0	18,324	25,480
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,256	4,630
5800	UNEMPLOYMENT COMPENSATION	0	0	46	0
5840	MEDICARE	0	0	1,518	2,110
	TOTAL FOR CATEGORY 01	0	0	144,122	198,556
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,756	1,943
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	26,857	33,519
	TOTAL FOR CATEGORY 86	0	0	26,857	33,519
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	188,001	234,634
<b>E240</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22,440
3831	ADMINISTRATION CHARGE	0	0	159,833	177,217
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	85,915	119,416
5200	WORKERS COMPENSATION	0	0	2,088	1,925
5300	RETIREMENT	0	0	15,036	20,898
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,672	3,798
5800	UNEMPLOYMENT COMPENSATION	0	0	38	0
5840	MEDICARE	0	0	1,246	1,731
	TOTAL FOR CATEGORY 01	0	0	120,705	166,542
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,422	1,609
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22,440	30,890
	TOTAL FOR CATEGORY 86	0	0	22,440	30,890
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	159,833	199,657
<b>E245</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-40,772
	TOTAL REVENUES FOR DECISION UNIT E245	0	0	0	-40,772
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	0	40,772	33,072
	TOTAL FOR CATEGORY 26	0	0	40,772	33,072
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-40,772	-73,844
	TOTAL FOR CATEGORY 86	0	0	-40,772	-73,844
	TOTAL EXPENDITURES FOR DECISION UNIT E245	0	0	0	-40,772
<b>E252</b>	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	17,832
3831	ADMINISTRATION CHARGE	0	0	160,487	180,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	160,487	197,832
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	89,866	124,904
5200	WORKERS COMPENSATION	0	0	2,194	1,972

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	15,727	21,859
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,795	3,972
5800	UNEMPLOYMENT COMPENSATION	0	0	39	0
5840	MEDICARE	0	0	1,302	1,811
	TOTAL FOR CATEGORY 01	0	0	125,633	173,292
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	300	200
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	131	175
	TOTAL FOR CATEGORY 04	0	0	672	616
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,216	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,378	0
	TOTAL FOR CATEGORY 05	0	0	14,594	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	751
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
	TOTAL FOR CATEGORY 26	0	0	1,756	1,943
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	17,832	21,981
	TOTAL FOR CATEGORY 86	0	0	17,832	21,981
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	160,487	197,832
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,737
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-28,737
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,737	9,853

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	28,737	9,853
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,737	-38,590
	TOTAL FOR CATEGORY 86	0	0	-28,737	-38,590
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-28,737
<b>E809</b>	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,284
3831	ADMINISTRATION CHARGE	0	0	20,556	18,432
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	20,556	20,716
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	14,963	15,079
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,618	2,638
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	465	479
5800	UNEMPLOYMENT COMPENSATION	0	0	9	0
5840	MEDICARE	0	0	217	218
	TOTAL FOR CATEGORY 01	0	0	18,272	18,414
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,284	2,302
	TOTAL FOR CATEGORY 86	0	0	2,284	2,302
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	20,556	20,716

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E812	<b>CLASSIFIED POSITION CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	835
3831	ADMINISTRATION CHARGE	0	0	7,518	7,167
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	7,518	8,002
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	5,471	5,821
5200	WORKERS COMPENSATION	0	0	2	4
5300	RETIREMENT	0	0	957	1,019
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	170	185
5800	UNEMPLOYMENT COMPENSATION	0	0	4	0
5840	MEDICARE	0	0	79	84
	TOTAL FOR CATEGORY 01	0	0	6,683	7,113
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	835	889
	TOTAL FOR CATEGORY 86	0	0	835	889
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	7,518	8,002
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579



## Section B1: Summary by GL

Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	755,890
2512	BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0
3831	ADMINISTRATION CHARGE	2,953,065	2,953,065	3,435,491	3,489,689
4611	TRANSFER IN FED ARPA	0	40,427	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1371		2,839,242	4,270,928	4,458,623	4,245,579
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	1,749,846	2,079,544	2,267,152	2,437,872
5200	WORKERS COMPENSATION	22,591	23,892	36,357	36,888
5300	RETIREMENT	342,316	410,154	491,486	524,104
5400	PERSONNEL ASSESSMENT	8,772	8,336	9,009	9,009
5420	COLLECTIVE BARGAINING ASSESSMENT	138	156	150	150
5430	LABOR RELATIONS ASSESSMENT	1,414	1,238	1,592	1,592
5500	GROUP INSURANCE	240,274	289,920	319,778	345,914
5700	PAYROLL ASSESSMENT	2,904	2,721	1,788	1,788
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,975	44,555	70,506	77,523
5800	UNEMPLOYMENT COMPENSATION	2,611	2,762	1,411	0
5810	OVERTIME PAY	22,768	0	0	0
5840	MEDICARE	25,400	29,641	32,874	35,348
5904	VACANCY SAVINGS	0	-1,891	-1,810	-1,860
5970	TERMINAL ANNUAL LEAVE PAY	26,434	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,404	0	0	0
TOTAL FOR CATEGORY 01		2,484,847	2,891,028	3,230,293	3,468,328
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	991	1,387	1,891	1,591
7023	OPERATING SUPPLIES-C	19	61	19	19
7026	OPERATING SUPPLIES-F	1,468	1,537	1,468	1,468
7027	OPERATING SUPPLIES-G	31	149	31	31
7030	FREIGHT CHARGES	25	116	25	25
7044	PRINTING AND COPYING - C	1,215	1,268	1,215	1,215
7045	STATE PRINTING CHARGES	346	47	346	346
7050	EMPLOYEE BOND INSURANCE	93	93	145	145
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,820	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,733	2,729	4,424	4,424
705B	B&G - PROP. & CONT. INSURANCE	0	1,820	3,689	3,689
7060	CONTRACTS	1,244	336	336	336
7100	STATE OWNED BLDG RENT-B&G	100,989	102,960	98,920	98,920

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7250	B & G EXTRA SERVICES	66	475	66	66
7285	POSTAGE - STATE MAILROOM	1,056	818	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,127	3,062	8,952	9,084
7296	EITS LONG DISTANCE CHARGES	97	272	97	97
7980	OPERATING LEASE PAYMENTS	3,546	4,286	3,477	3,477
	TOTAL FOR CATEGORY 04	121,323	123,873	129,124	128,956
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	27,648	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,134	0
	TOTAL FOR CATEGORY 05	0	0	43,782	0
<b>15</b>	<b>NEW CATEGORY FROM WP LOAD</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	4,816	0	0
	TOTAL FOR CATEGORY 15	0	4,816	0	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7020	OPERATING SUPPLIES	63	360	63	63
7026	OPERATING SUPPLIES-F	60	705	60	60
7060	CONTRACTS	0	0	40,772	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,661	5,406	6,931	6,931
7460	EQUIPMENT PURCHASES < \$1,000	61	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	12,448	24,430	12,980	12,980
7511	EITS DATABASE ADMINISTRATOR	15,556	17,447	14,272	14,272
7532	EITS SHARED WEB SERVER HOSTING	578	578	265	22
7542	EITS SILVERNET ACCESS	16,824	16,824	6,350	6,350
7546	EITS DATABASE HOSTING	198	144	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,397	12,399	11,093	11,654
7554	EITS INFRASTRUCTURE ASSESSMENT	10,110	10,069	11,715	11,715
7556	EITS SECURITY ASSESSMENT	3,054	3,014	4,578	4,578
8371	COMPUTER HARDWARE <\$5,000 - A	10,182	11,564	28,737	9,853
	TOTAL FOR CATEGORY 26	110,192	102,940	137,977	111,711
<b>30</b>	<b>TRAINING</b>				
7302	REGISTRATION FEES	944	0	943	943
7320	INSTRUCTIONAL SUPPLIES	1,638	0	1,638	1,638
	TOTAL FOR CATEGORY 30	2,582	0	2,581	2,581
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,968	11,968	9,315	9,315
7398	COST ALLOCATION - E	36,458	0	0	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	36,458	38,938	38,938
7506	EITS PC/LAN SUPPORT	23,726	23,726	24,010	24,010
7507	EITS AGENCY IT SUPPORT	18,447	18,416	11,005	11,005
	TOTAL FOR CATEGORY 82	90,599	90,568	83,268	83,268
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,132	755,890	379,231
	TOTAL FOR CATEGORY 86	0	1,023,132	755,890	379,231
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	739	872	291	291
	TOTAL FOR CATEGORY 87	739	872	291	291
<b>88</b>	<b>STATE COST ALLOCATION</b>				
7384	STATEWIDE COST ALLOCATION	26,221	28,844	72,895	70,908
	TOTAL FOR CATEGORY 88	26,221	28,844	72,895	70,908
<b>89</b>	<b>ATTY GENERAL COST ALLOCATION</b>				
7391	ATTORNEY GENERAL COST ALLOC	2,739	4,855	2,522	305
	TOTAL FOR CATEGORY 89	2,739	4,855	2,522	305
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	2,839,242	4,270,928	4,458,623	4,245,579

**2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS**  
**2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT**

**Budget Account:** 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E812	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	835	0	835
E812	3831	ADMINISTRATION CHARGE	0	0	7,518	7,167	7,518	7,167
		TOTAL FOR REVENUE	0	0	7,518	8,002	7,518	8,002
<b>EXPENSE</b>								
<b>01</b>	<b>PERSONNEL</b>							
E812	5100	SALARIES	0	0	5,471	5,821	5,471	5,821
E812	5200	WORKERS COMPENSATION	0	0	2	4	2	4
E812	5300	RETIREMENT	0	0	957	1,019	957	1,019
E812	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	170	185	170	185
E812	5800	UNEMPLOYMENT COMPENSATION	0	0	4	0	4	0
E812	5840	MEDICARE	0	0	79	84	79	84
		TOTAL FOR CATEGORY 01	0	0	6,683	7,113	6,683	7,113
<b>86</b>	<b>RESERVE</b>							
E812	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	835	889	835	889
		TOTAL FOR CATEGORY 86	0	0	835	889	835	889
		TOTAL FOR EXPENSE	0	0	7,518	8,002	7,518	8,002

Administration 1371 Administrative Services Division <b>FY 24 G01 Fund Map</b>		
Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,058,929	\$ 3,058,929
00 2511 Balance Forward from Previous Year	1,023,132	\$ 1,023,132
Revenue Total	<b>4,082,061</b>	4,082,061
Expenditures		
01 Personnel	2,935,583	\$ 2,935,583
04 Operating	127,780	\$ 127,780
05 Equipment	14,594	\$ 14,594
26 Information Services	134,465	\$ 134,465
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	708,082	\$ 708,082
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	72,895	\$ 72,895
89 AG Cost Allocation Plan	2,522	\$ 2,522
Expenditures Total	<b>\$ 4,082,061</b>	\$ 4,082,061
DIFFERENCE	\$ -	\$ -

<b>E142 - PENDING</b>		
Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	188,001	\$ 188,001
00 2511 Balance Forward from Previous Year		\$ -
Revenue Total	<b>188,001</b>	188,001
Expenditures		
01 Personnel	144,122	\$ 144,122
04 Operating	672	\$ 672
05 Equipment	14,594	\$ 14,594
26 Information Services	1,756	\$ 1,756
30 Training		\$ -
82 Department Cost Allocation		\$ -
86 Reserve	26,857	\$ 26,857
87 Purchasing Assessment		\$ -
88 Statewide Cost Allocation Plan		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	<b>\$ 188,001</b>	\$ 188,001
DIFFERENCE	\$ -	\$ -

<b>E812</b>		
Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	7,518	\$ 7,518
00 2511 Balance Forward from Previous Year		\$ -
Revenue Total	<b>7,518</b>	7,518
Expenditures		
01 Personnel	6,683	\$ 6,683
04 Operating		\$ -
05 Equipment		\$ -
26 Information Services		\$ -
30 Training		\$ -
82 Department Cost Allocation		\$ -
86 Reserve	835	\$ 835
87 Purchasing Assessment		\$ -
88 Statewide Cost Allocation Plan		\$ -
89 AG Cost Allocation Plan		\$ -
Expenditures Total	<b>\$ 7,518</b>	\$ 7,518
DIFFERENCE	\$ -	\$ -

<b>FY 24 Revised Authority</b>		
Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,254,448	\$ 3,254,448
00 2511 Balance Forward from Previous Year	1,023,132	\$ 1,023,132
Revenue Total	<b>4,277,580</b>	4,277,580
Expenditures		
01 Personnel	3,086,388	\$ 3,086,388
04 Operating	128,452	\$ 128,452
05 Equipment	29,188	\$ 29,188
26 Information Services	136,221	\$ 136,221
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	735,774	\$ 735,774
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	72,895	\$ 72,895
89 AG Cost Allocation Plan	2,522	\$ 2,522
Expenditures Total	<b>\$ 4,277,580</b>	\$ 4,277,580
DIFFERENCE	\$ -	\$ -

Administration  
1371  
Administrative Services Division  
**FY 25 G01 Fund Map**

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,076,313	\$ 3,076,313
00 2511 Balance Forward from Previous Year	708,082	\$ 708,082
<b>Revenue Total</b>	<b>3,784,395</b>	<b>3,784,395</b>
<b>Expenditures</b>		
01 Personnel	3,070,953	\$ 3,070,953
04 Operating	127,724	\$ 127,724
05 Equipment	-	\$ -
26 Information Services	107,825	\$ 107,825
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	320,540	\$ 320,540
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	305	\$ 305
<b>Expenditures Total</b>	<b>\$ 3,784,395</b>	<b>\$ 3,784,395</b>

DIFFERENCE \$ - \$ -

**E142 - PENDING**

Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	207,777	\$ 207,777
00 2511 Balance Forward from Previous Year	26,857	\$ 26,857
<b>Revenue Total</b>	<b>234,634</b>	<b>234,634</b>
<b>Expenditures</b>		
01 Personnel	198,556	\$ 198,556
04 Operating	616	\$ 616
05 Equipment	-	\$ -
26 Information Services	1,943	\$ 1,943
30 Training	-	\$ -
82 Department Cost Allocation	-	\$ -
86 Reserve	33,519	\$ 33,519
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
<b>Expenditures Total</b>	<b>\$ 234,634</b>	<b>\$ 234,634</b>

DIFFERENCE \$ - \$ -

**E812**

Revenue	3831 Administration Charge	Work Program Total
00 Current Year Revenue	7,167	\$ 7,167
00 2511 Balance Forward from Previous Year	835	\$ 835
<b>Revenue Total</b>	<b>8,002</b>	<b>8,002</b>
<b>Expenditures</b>		
01 Personnel	7,113	\$ 7,113
04 Operating	-	\$ -
05 Equipment	-	\$ -
26 Information Services	-	\$ -
30 Training	-	\$ -
82 Department Cost Allocation	-	\$ -
86 Reserve	889	\$ 889
87 Purchasing Assessment	-	\$ -
88 Statewide Cost Allocation Plan	-	\$ -
89 AG Cost Allocation Plan	-	\$ -
<b>Expenditures Total</b>	<b>\$ 8,002</b>	<b>\$ 8,002</b>

DIFFERENCE \$ - \$ -

**FY 25 Revised Authority**

Revenue	3831 Administration Charge	Revised Authority Total
00 Current Year Revenue	3,291,257	\$ 3,291,257
00 2511 Balance Forward from Previous Year	735,774	\$ 735,774
<b>Revenue Total</b>	<b>4,027,031</b>	<b>4,027,031</b>
<b>Expenditures</b>		
01 Personnel	3,276,622	\$ 3,276,622
04 Operating	128,340	\$ 128,340
05 Equipment	-	\$ -
26 Information Services	109,768	\$ 109,768
30 Training	2,581	\$ 2,581
82 Department Cost Allocation	83,268	\$ 83,268
86 Reserve	354,948	\$ 354,948
87 Purchasing Assessment	291	\$ 291
88 Statewide Cost Allocation Plan	70,908	\$ 70,908
89 AG Cost Allocation Plan	305	\$ 305
<b>Expenditures Total</b>	<b>\$ 4,027,031</b>	<b>\$ 4,027,031</b>

DIFFERENCE \$ - \$ -

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

### To be completed for new position or position reclassification requests

The Division of Human Resource Management (DHRM), Nevada Personnel Document (NPD), Position Questionnaire (NPD-19) form is to be submitted for CLASSIFIED positions only. Do not submit for unclassified positions, contracted positions or members of boards or commissions.

The classification process should be utilized when a new position is established or when an existing position experiences significant change in duties and responsibilities which alters the basic mission or purpose of the position to the degree that it no longer meets the class to which it is assigned, per Nevada Administrative Code (NAC) 284.126.

Agencies may submit the first page of the NPD-19 form for a new position or multiple positions if the class is listed on the "NPD-19 Short Form Class List" and the position(s) performs essentially all of the type and level of duties and responsibilities described in the class specification. The current organizational chart, a proposed organizational chart and a copy of the class specification for the requested class must be attached.

Pursuant to NAC 284.130, employees of the State of Nevada in a classified position may submit a request to reclassify their position without agency knowledge or approval. Check the box(s), in the Appointing Authority/Incumbent Certification section of page one, indicating "No" in response to the question, "Is this request being submitted with agency knowledge or approval?"

The purpose of the classification process is to ensure that classified positions which are assigned like duties and responsibilities are placed in the same class. The process for reviewing a position involves the analysis of position factors the incumbent is required to perform. The classification methodology utilizes seven factors in analyzing positions: 1) the nature and complexity of work performed; 2) knowledge, skills and abilities required; 3) supervisory/managerial responsibility; 4) independence/supervision received; 5) scope of responsibility/consequence of error; 6) authority to take action/decision-making; and 7) personal contacts necessary to complete work. Personal ability, performance, dedication and longevity are personal characteristics that are not factors considered in the objective analysis utilized in the classification process. Likewise, new or advanced technology, workload and the volume of work performed are not considered in the classification analysis.

### COMPLETING NPD-19 FORM

Complete the Position Information section and obtain the appropriate signatures in the Appointing Authority/Incumbent Certification section of page one of the NPD-19 form. **A hard copy of the NPD-19 should be submitted to the agency's human resource personnel or DHRM.**

Questions 1 through 14 of the NPD-19 form should do the following:

- **Question 1:** Briefly state the significant change in duties and responsibilities which have been made to an existing position since it was established or last reviewed by DHRM; why the change was made to the position; if the change is the result of legislative changes, board/commission proceedings, new organizational goals, etc.; if additional responsibilities ascribed to the organization required a new position or additional duties added to an existing position.
- **Question 2:** Explain the impact the additional duties and/or responsibilities may have on other positions within the agency, department, bureau, office, division, section, unit, etc. Indicate whether the duties and/or responsibilities were removed from another position(s); list the classification title and position control number of the affected position(s). **Note:** A separate NPD-19 may be requested for the affected position(s), if duties have been removed from an existing position.
- **Question 3:** Provide the incumbent(s) name and agency, budget account number(s) and/or position control number(s) of existing position(s) with similar or the same duties as the position the department would like DHRM to compare duties to, if available.
- **Question 4:** Briefly describe the major purpose of the position. **Note:** Detailed duty statements belong in question 5.
- **Question 5:** Detail each duty required of the position; provide clear and concise descriptions; organize similar duty functions together and list in a logical sequence (e.g., most complex to least complex or most time consuming to least time consuming); estimate the percentage of time spent on each duty, if it is not possible to estimate the percentage of time spent in each duty daily, estimate the time on a weekly, monthly or annual basis; and indicate new duties or functions by an asterisk (\*) next to each new duty or new function within a duty. The total percentage of all duties should equal 100 percent. **Note:** Do not include work performance standards (e.g., customer service, team work, judgment, professionalism, etc.).

## STATE OF NEVADA POSITION QUESTIONNAIRE INSTRUCTIONS

- **Question 6:** Provide examples of the duties performed by the position that require the incumbent to make choices, determinations or judgments.
- **Question 7a and 7b:** Provide information about the position(s) and/or contracted, volunteer or student oversight exercised by the position.
- **Question 8a and 8b:** Provide information about the position(s) (e.g., classification title, position control number, etc.) supervised by the position's incumbent and the extent of supervision exercised. Include direct and indirect subordinate staff.
- **Question 9:** List licenses, certificates, degrees or credentials required by law to perform the duties of the position.
- **Question 10:** Provide a detailed list of the equipment the incumbent will use to perform the duties of the position.
- **Question 11a and 11b:** Indicate the direct supervisor of the position and the extent of supervision the incumbent will receive (i.e., close supervision, general supervision, limited supervision, general direction, administrative direction, general administrative direction, policy direction).
- **Question 12:** Provide a detailed list of the statutes, rules, policies, procedures and/or guidelines required to perform the duties of the position.
- **Question 13:** Provide a detailed list of the type of contacts made while performing the duties of the position and the purpose of each contact. Include the department, agency, bureau, office, division, section, company, industry, etc. and class or title of each contact.
- **Question 14:** Describe any unusual physical demands or working conditions required of the position incumbent, e.g., frequent lifting or moving of office furniture, frequent exposure to hazardous materials, etc.
- **Question 15:** Provide any additional information about the position that may further clarify the reason for the requested class that has not been previously mentioned.

### REQUIRED ATTACHMENTS

Attach the following documents to the hard copy NPD-19 submittal:

- Current and proposed organizational chart (no color). The organizational chart should be legible when printed and include the following information: name of incumbents; class titles; budget account number(s); budget account number change, if applicable; position control number(s); position control number change, if applicable; complete reporting structure, etc.; the current position requesting reclassification, or the new position, should be circled.
- Legislation, board/commission minutes, new organization plan, audit findings, etc., if applicable.
- Copy of work performance standards signed by the incumbent when hired for the position or the last incumbent of a vacant position, if applicable.
- Incumbent's updated NVAPPS profile/application containing current information, if applicable.

The information provided will be used to determine where the position aligns within the existing compensation and classification plan. Detailed information is critical in making a proper classification decision. An interview may be scheduled with the incumbent and/or supervisor if clarification of any information is required. If a reclassification is denied without an interview with the incumbent or supervisor of a vacant position, an interview may be requested.

### FISCAL MANAGEMENT AND STAFF SERVICES, INFORMATION TECHNOLOGY (IT) SUBGROUP CLASSIFICATION

Upon receipt of a request to classify a position within the Fiscal Management and Staff Services, Information Technology (IT) subgroup, DHRM will arrange for the NPD-19 to be reviewed by the IT Sub-committee NPD-19 Review. A DHRM analyst will contact the requesting agency and/or incumbent to schedule a presentation before the sub-committee to justify the requested classification. The sub-committee will recommend an appropriate class to the DHRM analysts. The DHRM analyst will submit the final class recommendation to the administrator of Enterprise IT Services (EITS), if the requesting agency is not exempt from the use of EITS equipment or services. Agencies exempt from this requirement are provided in Nevada Revised Statutes (NRS) 242.131(2).

### APPEALS

Pursuant to NAC 284.152, classification decisions may be appealed to the administrator of DHRM within 30 days after receipt of the classification determination. **Note:** The legislative review process is intended for budgetary purposes only. The decisions made by DHRM during the legislative review process may not be appealed and are subject to change.



# STATE OF NEVADA POSITION QUESTIONNAIRE

- ☐ New Position  
☐ Short Form  
☐ Reclassify Vacant Position  
☒ Reclassify Filled Position  
☐ Legislative Review FY \_\_\_\_ / \_\_\_\_

POSITION INFORMATION						
DEPARTMENT/AGENCY/DIVISION/SECTION: Administration / Admin Services Division / Accounting					DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp	
POSITION'S PHYSICAL ADDRESS: 209 E Musser Street, Ste 301, Carson City, NV 89701						
AGENCY ID# (3 digits): 086	FUND# (3 digits): 716	AGENCY ORG/BUDGET# (4 digits): 1371	POSITION CONTROL#: 0155			
CURRENT CLASS TITLE : Accounting Assistant II			CLASS CODE: 2.303	GRADE: 25		
REQUESTED CLASS TITLE: Accounting Assistant III			CLASS CODE: 2.301	GRADE: 27		
INCUMBENT NAME: Vacant			PHONE#:		EMAIL:	
SUPERVISOR NAME AND TITLE: Jessica Brown			PHONE#: 775.684.5810		EMAIL: jebrown@admin.nv.gov	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Daniel Marlow, Administrator			PHONE#: 775.684.0281		EMAIL: dmarlow@admin.nv.gov	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.					
	<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.					
	Position Duties or Changed Duties were/will be Effective:				Date:	
	Appointing Authority or Designee Signature:				Date:	
	Incumbent Signature:				Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
FOR COMPLETION BY BUDGET DIVISION ONLY						
BUDGET DIVISION date stamp	Required for new positions and when NAC 284.126(4) applies.					
	<input type="checkbox"/> <b>Approved - Effective Date if Change is Approved by DHRM</b>				Date:	
	<input type="checkbox"/> <b>Approved - Date to be Determined and Change Approved by DHRM</b>					
	<input type="checkbox"/> <b>Disapproved</b>		<input type="checkbox"/> Part-time (%):	Expiration Date:		
	Budget Representative Name:					
	Budget Representative Signature:				Date:	
Note:						
FOR COMPLETION BY EITS ONLY						
EITS date stamp	Required when NRS 284.172 applies. <span style="float: right;"><input type="checkbox"/> Reviewed</span>					
	EITS Administrator Name:					
	EITS Administrator Signature:				Date:	
FOR COMPLETION BY DHRM ONLY						
<b><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></b>  Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <span style="float: right;"><input type="checkbox"/> No</span>		Study#:		
		Agency ID#:	Agency Org/Budget#:		Effective Date:	
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		Class Code:	Class Option:	Grade:	Expiration Date:	
		Class Title:				
		Analyst Signature:				Date:
		Supervisor Signature:				Date:

**1. Briefly state what is prompting this request?**

The Administrative Services Division provides fiscal services to a variety of state agencies, with a strong focus on customer service and a quality work product. Current ASD accounts payable Accounting Assistant (AA) staff handle 71 budget accounts, meaning each AA is assigned 12 to 18 budgets to manage. Following discussions with the Governor's Office, ASD is proposed to begin providing support to the Department of Indigent Defense Services, Department of Sentencing Policy, and Commission on Mineral Resources. These additional clients will add seven (7) more budget accounts to those supported by the ASD. As such, upgrading the existing Accounting Assistant II position will allow redistribution of the additional work load to appropriate levels to ensure vendors are paid timely.

The initial processing of all accounting transactions that flow through ASD-assigned budget begins with the Accounting Assistant III incumbents. Therefore upgrading the existing Accounting Assistant II position to an Accounting Assistant III is a necessary step to cover this additional workload and ensure the quality and timeliness of fiscal services provided, as well as to align staff qualifications and duties across the accounting section and distribute workload appropriately. Recruiting for the Accounting Assistant II position has been very difficult because of the low grade/pay that the position offers. If the ASD is able to hire, qualified candidates usually promote out of the position within 3 months of being hired. This is not providing the consistency that is needed for the ASD to take on additional clients and provide quality services. The Accounting Assistant III position will provide slightly higher pay and therefore candidates tend to stay in the position longer before promoting. Work produced by Accounting Assistant III incumbents impacts the program activities of assigned client agencies and potential negative impact of errors could extend beyond the agency itself. Errors in interpretation or application of regulations and guidelines could result in non-compliance, additional staff time to trace and correct errors, inconvenience to clients, vendors or other agencies. The ASD therefore believes that upgrading the existing Accounting Assistant II position to an Accounting Assistant III is a necessary step for efficient business operations given the additional workload that is being proposed.

**2. What position(s), if any, previously performed the new duties?**

N/A - no staff currently perform these duties because they are related to new client agencies that will be assigned to the ASD. However, the incumbent of the upgraded Accounting Assistant III position would be assigned tasks and work load that match the duties and workload of the existing Accounting Assistant III positions, who are servicing current ASD client agencies.

**3. Are there positions to which the agency would like the duties of this position compared?**

☒ None

**4. Briefly describe the major purpose of this position.**

The ASD accounting section currently employs six Accounting Assistant III's, each of them being assigned multiple budget accounts, within which are multiple cost pools and organization codes. The Administrative Services Division handles over 100,000 expenditure transactions annually, and the consequence of producing below standard quality work for this position is high, as is the consequence of not being able to produce an adequate quantity of work. The incumbent of the upgraded Accounting Assistant III position would be assigned tasks and work load that match the duties and workload of the existing Accounting Assistant III positions. This will provide for an efficient and cohesive accounting unit.

**5. List the duties performed by this position. Put an asterisk (\*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
----------------	------	---------------------------------------

1	<p><b>Accounts Payable (Pend 3):</b>  <u>Essential Tasks:</u></p> <ul style="list-style-type: none"> <li>• Review and code expense documents. Verify charges and credits to the appropriate coding for entry in Advantage and IGOR. Research past due balances and late charges. Request and verify agency approval for payment.</li> <li>• Work with vendors to resolve invoice payment issues. Assist the Accountant Technician II (ATII) by notifying them of transactions rejecting in Advantage due to insufficient funds or authority to process payments.</li> <li>• Apply payments in IGOR daily to ensure tracking and reconciliation.</li> <li>• When necessary, processes special handling instruction form and send to the Treasurer's Office prior to Pend 4 of payment voucher by ATII.</li> <li>• Scan and attach transaction backup information in IGOR daily. Ensure that the items scanned accurately reflect the transaction and provide sufficient information for any fiscal audit.</li> <li>• Attend fiscal meetings with client agencies whenever workload allows. Work closely with the ATII and the ASD Budget Analyst on problematic transactions or transactions of significant financial impact to the client agency.</li> </ul>	60
2	<p><b>Billings/Accounts Receivable (Pend 3):</b> <i>Cross train to support the Accounts Receivable Section when needed</i></p> <p><u>Essential Tasks:</u></p> <ul style="list-style-type: none"> <li>• Prepare bi-weekly, monthly, quarterly, semi-annual, annual, or as required billings for customers of ASD managed budget accounts based on the ASD billing schedule for each service/assessment.</li> <li>• Verify that billing claim/invoices and back up documentation agree.</li> <li>• Research, review, evaluate, and resolve any inquiries or problems agencies may have with their billings. Interpret and explain policies and procedures to agencies.</li> <li>• Reconcile payments of billings claims and invoices to billings systems.</li> <li>• Support the AT2 with collection activities.</li> <li>• Log into HEAT and resolve Help Desk tickets related to billing inquiries.</li> <li>• Update billings and accounts receivable files with new or modified billing information. Attach notes and backup documentation to any adjustments of billing claims or invoices in IGOR.</li> </ul>	20

3	<p><b>Other:</b></p> <p><u>Essential Tasks:</u></p> <ul style="list-style-type: none"> <li>• Audit all work before passing it on for approval or review by the ATII or Budget Analyst or the ASD client agency.</li> <li>• Monitor the IGOR dashboard <u>daily</u> for unapplied and erroneous transactions and resolve issues immediately.</li> <li>• Audit all pending transactions at least weekly for follow up.</li> <li>• Match vendor invoices to the appropriate purchase order in IGOR and/or NV E-Pro. Verify that properly signed receivers accompany the purchase order before making payment on the vendor invoice.</li> <li>• Submit contract invoices to the ASD procurement section for review and approval prior to issuing payment to the vendor. This does not apply to statewide contracts or leases.</li> <li>• Transition accounting process to a paperless workflow.</li> <li>• Scan physical documents received to implement them in the paperless workflow.</li> <li>• Support AT II in IGOR/DAWN reconciliations.</li> <li>• Other duties as assigned.</li> </ul>	15
5	<p><b>Work related activities that effect overall efficiency and effectiveness of office operations:</b></p> <p><u>Essential Tasks:</u></p> <ul style="list-style-type: none"> <li>• Standards of Conduct: Adhere to State and department employee policies, and procedures (i.e. Department of Administration “Employee’s Guide to Probations and Penalties”).</li> <li>• Adaptability, Reliability, and Work Adjustment: Adapt to change quickly and easily. Show commitment, dedication and accountability in one’s work. Follow through on all projects and assignments. Maintain a working knowledge of all assigned duties. Complete assignments competently, accurately and on time. Always keep supervisor apprised of the status of all duties/projects.</li> <li>• Cooperativeness and Teamwork: Willingly cooperate with co-workers, customers, and vendors. Advise supervisors and management of issues requiring assistance, as they arise, and recommend corrective actions.</li> <li>• Judgment: Show soundness of reasoning and decisiveness in decision making practices by understanding impacts and risks of decisions. Balance analysis, experience and perspective when making decisions. Find solutions that are acceptable to diverse groups with conflicting interests and needs.</li> <li>• Customer Service: Demonstrate a willingness to provide timely and effective service to co-workers and customers.</li> <li>• Oral Communication: Effectively give and receive information; clearly presenting ideas/tasks to groups or individuals; actively listens to others demonstrating attention to and understanding of others comments and concerns.</li> <li>• Written Communication: Clear and effective expression of ideas -- includes grammar, style, organization and structure. Writing style is tailored according to the varying forms of communication.</li> <li>• Attendance and punctuality: Regular attendance and punctuality is required. Employee will report for work daily as scheduled; will advise supervisor in advance of planned leave; will follow agency guidelines if ill, an emergency arises and/or running late.</li> <li>• Safety: Follow and adhere to all safety rules; immediately report injuries, hazards, and incidents to supervisor and agency Safety Officer.</li> </ul>	5

**Total 100%**

**6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**

The Administrative Services Division provides fiscal services to a variety of state agencies, with a strong focus on customer service and a quality work product.

For all budget accounts assigned to the ASD, the initial processing of all accounting transactions is handled by Accounting Assistant III incumbents. Incumbents perform the highest level of clerical accounting work which requires applying discretion and independent judgment when reviewing and verifying account related information. An example would be reviewing invoices presented for payment. Following state policies and procedures, the incumbent is required to ascertain that the goods or services being invoiced were properly procured, received and that program or fiscal staff at the client agency confirmed approval to pay. The incumbent then will determine proper coding and initiate the processing of a payment voucher. Incumbents will review vendor records and determine if a payment can be made. Incumbents will also review available budget authority before initiating payments and reconcile payments made to the budget status report periodically. This requires the incumbent to work independent, making choices and determinations and applying judgement on a daily basis.

**7a. Does this position function as a lead worker?**

☐ Yes ☒ No

**7b. If yes, describe the responsibilities exercised.**

N/A

**8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.**

Direct Supervision: N/A

Indirect Supervision: N/A

Oversight of Others: N/A

**8b. Describe the extent of lead worker/supervisory responsibility exercised.**

N/A

**Check applicable boxes:**

- |  |   |   |
|--|---|---|
| <input type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input type="checkbox"/> Scheduling       |
| <input type="checkbox"/> Work Assignment       | <input type="checkbox"/> Work Review                | <input type="checkbox"/> Discipline       |
| <input type="checkbox"/> Final Selection       | <input type="checkbox"/> Training                   | <input type="checkbox"/> Other (Specify): |

**9. List any licenses, certificates, degrees or credentials that are required by law for this position.**

None are required by law.

**10. List equipment this position is required to use that requires specialized training.**

This position requires use of various software including spreadsheet, word processing, database, statistical programs, and state financial systems.

**11a. List the name, title and position control number of this position's supervisor.**

Jessica Brown, Accountant Technician II, PCN 0119

**11b. Describe the type and extent of supervision this position receives.**

Limited supervision.

**12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?**

NRS, NAC, and SAM; adherence to and development of internal controls and division specific policies and procedures.

**13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?**

ASD supervisors and management, customer agency program and administrative staff, other state agency administrative and fiscal staff

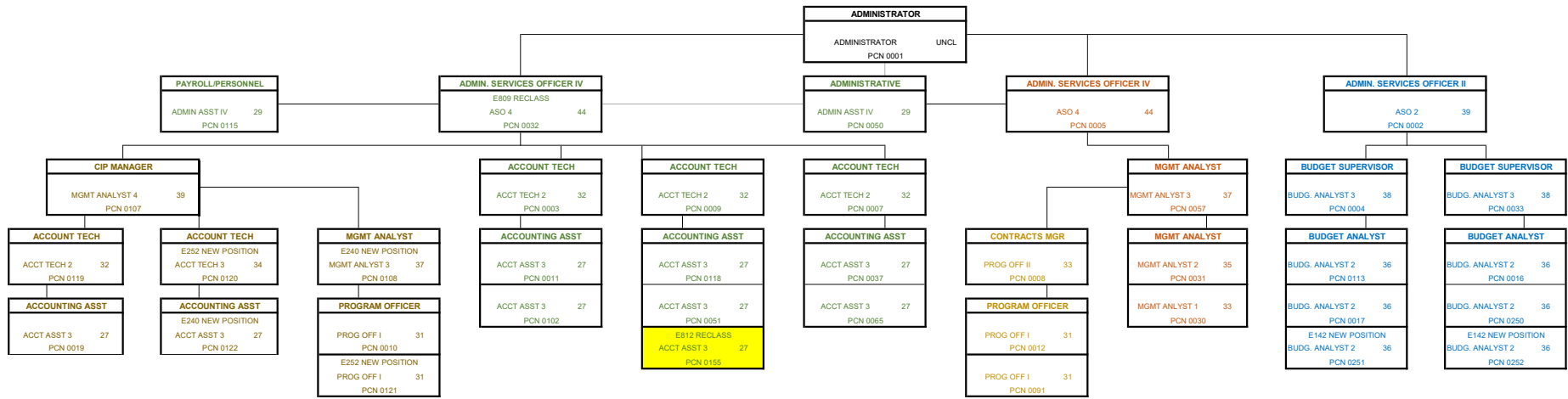
**14. Describe any unusual physical demands or working conditions required to perform the duties of this position.**

None

**15. Provide additional information about this position.**



## 086 - Administrative Services Division



Section A: Position Detail  
Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits	
E812 CLASSIFIED POSITION CHANGES																			
ADMIN ADMINISTRATION																			
1	ACCOUNTING ASSISTANT 3	000155	02301	27-7	0	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	51,397	21,317	54,135	22,349	
1	ACCOUNTING ASSISTANT 2	000155	02303	25-7	0	3	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,926	-20,105	-48,314	-21,057	
TOTAL FOR LINE ITEM POSITION GROUP ADMIN											0.00	0.00	0.00	0.00		5,471	1,212	5,821	1,292
TOTAL FOR DECISION UNIT E812											0.00	0.00	0.00	0.00		5,471	1,212	5,821	1,292
TOTAL FOR BUDGET ACCOUNT 1371											0.00	0.00	0.00	0.00		5,471	1,212	5,821	1,292



**DEPARTMENT OF ADMINISTRATION  
FY 24-25 BUDGET ENHANCEMENT JUSTIFICATION**

**Division:**

**DUE TO DIRECTOR'S OFFICE ON OR BEFORE 5:00 P.M. FRIDAY, MAY 6, 2022**

**Title:** Accounting Assistant II upgrade to Accounting Assistant III

**Division Ranking:**

**Budget Account(s) Affected:** 1371

**Estimated Cost FY 2022:** \$6,700

**Estimated Cost FY 2023:** \$7,200

**Summary:**

This enhancement requests the upgrade of the Accounting Assistant II position within the Administrative Services Division (ASD) accounting team to an Accounting Assistant III. The upgrade is a necessary step to cover additional accounting workload resulting from three additional client agencies being assigned to ASD.

**Detailed Proposal (please answer each question)**

**1. What is the problem to be solved by this enhancement? How long has it been a problem?**

The Administrative Services Division provides fiscal services to a variety of state agencies, with a strong focus on customer service and a quality work product. Current ASD accounts payable Accounting Assistant (AA) staff handle 71 budget accounts, meaning each AA is assigned 12 to 18 budgets to manage. Following discussions with the Governor's Office, ASD is proposed to begin providing support to the Department of Indigent Defense Services, Department of Sentencing Policy, and Commission on Mineral Resources. These additional clients will add seven (7) more budget accounts to those supported by the ASD. As such, upgrading the existing Accounting Assistant II position will allow redistribution of the additional workload to appropriate levels to ensure vendors are paid timely.

The initial processing of all accounting transactions that flow through ASD-assigned budgeted begins with the Accounting Assistant III incumbents. Therefore, upgrading the existing Accounting Assistant II position to an Accounting Assistant III is a necessary step to cover this additional workload and ensure the quality and timeliness of fiscal services provided, as well as to align staff qualifications and duties across the accounting section and distribute workload appropriately. Recruiting for the Accounting Assistant II position has been very difficult because of the low grade/pay that the position offers. If the ASD is able to hire, qualified candidates usually promote out of the position within 3 months of being hired. This is not providing the consistency that is needed for the ASD to take on additional clients and provide quality services.

The Accounting Assistant III position will provide slightly higher pay and therefore candidates tend to stay in the position longer before promoting. Work produced by Accounting Assistant III incumbents impacts the program activities of assigned client agencies and potential negative impact of errors could extend beyond the agency itself. Errors in interpretation or application of regulations and guidelines could result in non-compliance, additional staff time to trace and correct errors, inconvenience to clients, vendors, or other agencies. The ASD therefore believes that upgrading the existing Accounting Assistant II position to an Accounting Assistant III is a necessary step for efficient business operations given the additional workload that is being proposed.

**2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.**

Many of ASD's client agencies are internal to the administration of the state, so continued support and improvement in fiscal management of these agencies in turn benefits their customers, who are external-facing statewide. Most client agencies face less than ideal staffing levels, with long term vacancies in general staff and experienced leadership retiring. More than ever agencies rely on ASD staff to be fiscal subject matter experts at all levels. Approval of this proposal would have a minimal impact on client agencies in terms of the ASD cost allocation paid, since it would be spread among many payors. The enhancement would also benefit the ASD internally. Continuity in staff qualifications, evenly distributed workload, and retention of employees in their hired positions ensures an efficient and cohesive accounting unit that produces quality work and provides excellent customer service.

**3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?**

This upgrade will allow the ASD to provide fiscal services to three additional client agencies consisting of seven budget accounts and ensure that existing client agencies do not incur a decline in services.

**4. What existing resources or processes would be made redundant by this enhancement? Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?**

The ASD expects this enhancement to help acquire and retain staff in the Accounting Assistant position, which would ensure accurate and timely fiscal services provided to three additional client agencies. Accurate accounting operations eliminates redundant correcting accounting transactions and timely financial processing brings in revenue in a judicious manner and avoids costly penalties for late processing. Efficient accounting operations allow agency program staff

to concentrate on delivering services to internal or external customers, making their worktime more productive.

**5. How does this enhancement support the Governor's Strategy to provide efficient services that support a Child- and Family-Centered Government?**

Any improvement in the operation of internal service agencies within the state system supports efficient delivery of government services to those that represent the Governor's strategic focus. This upgrade will ensure that the ASD is able to provide services to three additional client agencies.

**6. List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:**

No statutory changes are required related to this enhancement.

**7. List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.**

No additional staff is requested; this is a request to upgrade one existing position.

**8. What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):**

None.

**9. List Information Technology resources required, if not Listed Under #7. Have quotes been obtained? (please attach):**

None.

**10. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):**

Not applicable.

**11. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?**

This enhancement has not been previously requested.

**12. What funding source(s) will support this enhancement?**

ASD cost allocation.

**13. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.**

This enhancement represents an average increase per year in total Administrative Service cost allocation charge to client agencies of .24%, compared to the 2021-2023 Biennium. The average agency charge for fiscal year 2022 was \$65,624, resulting in an average increase of approximately \$154 per serviced budget account.

**14. If approved, how long would implementation of this enhancement take?**

Effective upon approval by the Legislature and completion of reclassification paperwork by DHRM and GFO.