



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 8, 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 #15

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
Dept/Div: CANNABIS COMPLIANCE BOARD / CANNABIS COMPLIANCE BOARD								
A231924207	4207	This request funds a one-grade increase for Compliance/Enforcement Investigator 2 & 3 positions.	0	0	0	0	0	-32,655
Dept/Div: GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT / GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT								
A231581526	1526	This request is for a budget amendment to restore authority to pre-pandemic levels for the Marketing expenditure category.	153,146	0	0	153,896	0	0
Dept/Div: GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT / GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT								
A231621526	1526	This requests to restore authority for international travel for the purpose of economic development, which was not included in the Governor's Recommended budget.	165,000	0	0	165,000	0	0
Total for this Batch			318,146	0	0	318,896	0	-32,655

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

Amendment Number: A231924207

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/07/23	101	270	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT

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
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(32,655)	(32,655)
Total Revenue			<u>0</u>			<u>(32,655)</u>		

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
E674	01	PERSONNEL SERVICES	5100	0	25,306	25,306	0	26,864	26,864
E674	01	PERSONNEL SERVICES	5200	0	54	54	0	16	16
E674	01	PERSONNEL SERVICES	5300	0	6,125	6,125	0	6,433	6,433
E674	01	PERSONNEL SERVICES	5750	0	789	789	0	855	855
E674	01	PERSONNEL SERVICES	5800	0	12	12	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	369	369	0	392	392
E674	86	RESERVE	9178	0	(32,655)	(32,655)	0	(67,215)	(67,215)
Total Category Expenditure				<u>0</u>			<u>(32,655)</u>		

Remarks
This request funds a one-grade increase for Compliance/Enforcement Investigator 2 & 3 positions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
CANNABIS COMPLIANCE BOARD**

**Budget Account 4207 - CCB - MARIJUANA REGULATION & CONTROL ACCT
Budget Amendment A231924207
2023-2025 Biennium (FY24-25)**

Submitted March 8, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory system. The CCB's responsibilities include licensing and regulation of Nevada cannabis establishments. The CCB was assigned responsibility of the adult-use cannabis program with the voter-passed Regulation and Taxation of Cannabis Act in November 2016, which legalized adult-use cannabis in Nevada. The Nevada Legislature transferred responsibility of the state's medical cannabis program from Health and Human Services to the Department of Taxation on July 1, 2017. The 2019 Nevada Legislature passed Assembly Bill 533, creating the Cannabis Compliance Board and transferred the authority to license and regulate persons and establishments relating to cannabis from the Department of Taxation to the Board. The CCB became effective July 1, 2020.

The CCB administers nine cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking and reinstating licenses. The CCB establishes standards and procedures for the cultivation, production, testing, distribution and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling and packaging. Additionally, the CCB reviews all proposed cannabis establishment advertising and design.

There are two tax types specific to cannabis that the Department of Taxation is responsible for administering and collecting: wholesale cannabis tax and retail cannabis tax. Revenues from the wholesale cannabis tax, as well as revenues from fees, penalties, and assessments, will first pay the CCB's administrative and enforcement costs. \$5 million per year is then distributed to counties, cities, and towns, and the remainder is distributed to the State Education Fund. Every six months, the Department of Taxation reviews and sets the fair market value at wholesale rates for multiple categories of cannabis product, upon which the wholesale cannabis tax is calculated. The Department of Taxation distributes revenues from the retail cannabis tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NRS 372A.

Purpose of Work Program

This request funds a one-grade increase for Compliance/Enforcement Investigator 2 & 3 positions.

Justification

This request is expected to address retention and recruitment, and pay parity issues.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it is expected to improve recruitment and retention of these positions.

**STATE OF NEVADA BUDGET AMENDMENT
CANNABIS COMPLIANCE BOARD
CCB - MARIJUANA REGULATION & CONTROL ACCT
B/A 4207 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						BA # A231924207		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	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,179,257	2,899,979		-32,655	0	-32,655	0.0%	-1.1%	1,179,257	2,867,324		
3325	EXCISE TAX - WHOLESALE	50,707,000	50,343,000			0	0	0.0%	0.0%	50,707,000	50,343,000		
3602	ESTABLISHMENT LICENSES AND FEES	3,782,100	3,782,100			0	0	0.0%	0.0%	3,782,100	3,782,100		
3603	BOARD FILING FEES	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000		
3700	AGENT REGISTRATION FEES	1,400,000	2,400,000			0	0	0.0%	0.0%	1,400,000	2,400,000		
3755	ADMIN FEE BAD CHECK CHARGES	13,700	13,700			0	0	0.0%	0.0%	13,700	13,700		
3892	TIME AND EFFORT ASSESSMENT	1,800,000	1,800,000			0	0	0.0%	0.0%	1,800,000	1,800,000		
4152	CIVIL PENALTIES	1,500,000	1,500,000			0	0	0.0%	0.0%	1,500,000	1,500,000		
Total Revenues		60,384,057	62,740,779	0.00	-32,655	0	-32,655	0.0%	-0.1%	60,384,057	62,708,124		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	6,238,576	6,602,763	25,306	26,864	25,306	26,864	0.4%	0.4%	6,263,882	6,629,627	
01	5200	WORKERS COMPENSATION	96,540	98,129	54	16	54	16	0.1%	0.0%	96,594	98,145	
01	5300	RETIREMENT	1,317,733	1,386,151	6,125	6,433	6,125	6,433	0.5%	0.5%	1,323,858	1,392,584	
01	5400	PERSONNEL ASSESSMENT	23,707	23,707			0	0	0.0%	0.0%	23,707	23,707	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	420	420			0	0	0.0%	0.0%	420	420	
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229			0	0	0.0%	0.0%	5,229	5,229	
01	5500	GROUP INSURANCE	867,341	919,403			0	0	0.0%	0.0%	867,341	919,403	
01	5700	PAYROLL ASSESSMENT	4,753	4,753			0	0	0.0%	0.0%	4,753	4,753	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	194,013	209,967	789	855	789	855	0.4%	0.4%	194,802	210,822	
01	5800	UNEMPLOYMENT COMPENSATION	3,959	0	12		12	0	0.3%	0.0%	3,971	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	90,463	95,735	369	392	369	392	0.4%	0.4%	90,832	96,127	
01	5860	BOARD AND COMMISSION PAY	107,043	107,043			0	0	0.0%	0.0%	107,043	107,043	
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0	
02	6100	PER DIEM OUT-OF-STATE	6,952	6,952			0	0	0.0%	0.0%	6,952	6,952	
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	345	345			0	0	0.0%	0.0%	345	345	
02	6120	AUTO MISC OUT-OF-STATE	480	480			0	0	0.0%	0.0%	480	480	
02	6130	PUBLIC TRANS OUT-OF-STATE	182	182			0	0	0.0%	0.0%	182	182	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	781	781			0	0	0.0%	0.0%	781	781	
02	6150	COMM AIR TRANS OUT-OF-STATE	4,722	4,722			0	0	0.0%	0.0%	4,722	4,722	
03	6200	PER DIEM IN-STATE	43,458	43,458			0	0	0.0%	0.0%	43,458	43,458	
03	6210	FS DAILY RENTAL IN-STATE	2,997	2,997			0	0	0.0%	0.0%	2,997	2,997	
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,932	40,932			0	0	0.0%	0.0%	40,932	40,932	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	4,256	4,256			0	0	0.0%	0.0%	4,256	4,256	
03	6230	PUBLIC TRANSPORTATION IN-STATE	155	155			0	0	0.0%	0.0%	155	155	
03	6240	PERSONAL VEHICLE IN-STATE	4,690	4,690			0	0	0.0%	0.0%	4,690	4,690	
03	6250	COMM AIR TRANS IN-STATE	23,394	23,394			0	0	0.0%	0.0%	23,394	23,394	

04	7020	OPERATING SUPPLIES	14,133	14,293	0	0	0.0%	0.0%	14,133	14,293
04	7021	OPERATING SUPPLIES-A	1,137	1,137	0	0	0.0%	0.0%	1,137	1,137
04	7030	FREIGHT CHARGES	541	541	0	0	0.0%	0.0%	541	541
04	7041	PRINTING AND COPYING - A	1,566	1,566	0	0	0.0%	0.0%	1,566	1,566
04	7043	PRINTING AND COPYING - B	5,644	5,644	0	0	0.0%	0.0%	5,644	5,644
04	7045	STATE PRINTING CHARGES	3,239	3,239	0	0	0.0%	0.0%	3,239	3,239
04	7050	EMPLOYEE BOND INSURANCE	383	383	0	0	0.0%	0.0%	383	383
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	11,757	11,759	0	0	0.0%	0.0%	11,757	11,759
04	705A	NON B&G - PROP. & CONT. INSURANCE	8,647	8,658	0	0	0.0%	0.0%	8,647	8,658
04	7060	CONTRACTS	9,664	9,664	0	0	0.0%	0.0%	9,664	9,664
04	7063	CONTRACTS - C	40,000	40,000	0	0	0.0%	0.0%	40,000	40,000
04	7075	MED/HEALTH CARE CONTRACTS	496	496	0	0	0.0%	0.0%	496	496
04	7110	NON-STATE OWNED OFFICE RENT	565,717	580,704	0	0	0.0%	0.0%	565,717	580,704
04	7120	ADVERTISING & PUBLIC RELATIONS	1,939	1,939	0	0	0.0%	0.0%	1,939	1,939
04	7250	B & G EXTRA SERVICES	0	0	0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	5,379	5,562	0	0	0.0%	0.0%	5,379	5,562
04	7280	OUTSIDE POSTAGE	484	484	0	0	0.0%	0.0%	484	484
04	7285	POSTAGE - STATE MAILROOM	10,566	10,566	0	0	0.0%	0.0%	10,566	10,566
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	22,300	22,750	0	0	0.0%	0.0%	22,300	22,750
04	7290	PHONE, FAX, COMMUNICATION LINE	14,913	14,913	0	0	0.0%	0.0%	14,913	14,913
04	7291	CELL PHONE/PAGER CHARGES	44,382	44,382	0	0	0.0%	0.0%	44,382	44,382
04	7294	CONFERENCE CALL CHARGES	91	91	0	0	0.0%	0.0%	91	91
04	7296	EITS LONG DISTANCE CHARGES	580	580	0	0	0.0%	0.0%	580	580
04	7297	EITS 800 TOLL FREE CHARGES	421	421	0	0	0.0%	0.0%	421	421
04	7302	REGISTRATION FEES	26,510	26,510	0	0	0.0%	0.0%	26,510	26,510
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	45,375	45,375	0	0	0.0%	0.0%	45,375	45,375
04	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
04	7431	PROFESSIONAL SERVICES-A	4,413	4,413	0	0	0.0%	0.0%	4,413	4,413
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	7,766	7,766	0	0	0.0%	0.0%	7,766	7,766
04	8241	NEW FURNISHINGS <\$5,000 - A	144	0	0	0	0.0%	0.0%	144	0
05	7030	FREIGHT CHARGES	0	0	0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
05	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	39,520	0	0	0	0.0%	0.0%	39,520	0
10	8501	EXPENDITURES CARSON CITY CO	144,984	144,984	0	0	0.0%	0.0%	144,984	144,984
10	8502	EXPENDITURES CHURCHILL CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8503	EXPENDITURES CLARK CO	1,476,819	1,476,819	0	0	0.0%	0.0%	1,476,819	1,476,819
10	8504	EXPENDITURES DOUGLAS CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8505	EXPENDITURES ELKO CO	138,280	138,280	0	0	0.0%	0.0%	138,280	138,280
10	8506	EXPENDITURES ESMERALDA CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8507	EXPENDITURES EUREKA CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8508	EXPENDITURES HUMBOLDT CO	105,394	105,394	0	0	0.0%	0.0%	105,394	105,394
10	8509	EXPENDITURES LANDER CO	94,595	94,595	0	0	0.0%	0.0%	94,595	94,595
10	8510	EXPENDITURES LINCOLN CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8511	EXPENDITURES LYON CO	125,168	125,168	0	0	0.0%	0.0%	125,168	125,168
10	8512	EXPENDITURES MINERAL CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8513	EXPENDITURES NYE CO	136,919	136,919	0	0	0.0%	0.0%	136,919	136,919
10	8514	EXPENDITURES PERSHING CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235

10	8515	EXPENDITURES STOREY CO	88,235	88,235	0	0	0.0%	0.0%	88,235	88,235
10	8516	EXPENDITURES WASHOE CO	304,812	304,812	0	0	0.0%	0.0%	304,812	304,812
10	8517	EXPENDITURES WHITE PINE CO	98,771	98,771	0	0	0.0%	0.0%	98,771	98,771
10	8519	EXPENDITURES CITY OF CALIENTE	1,139	1,139	0	0	0.0%	0.0%	1,139	1,139
10	8523	EXPENDITURES CITY OF FALLON	9,128	9,128	0	0	0.0%	0.0%	9,128	9,128
10	8524	EXPENDITURES CITY OF FERNLEY	21,018	21,018	0	0	0.0%	0.0%	21,018	21,018
10	8525	EXPENDITURES CITY OF HENDERSON	324,600	324,600	0	0	0.0%	0.0%	324,600	324,600
10	8526	EXPENDITURES CITY OF LAS VEGAS	659,143	659,143	0	0	0.0%	0.0%	659,143	659,143
10	8528	EXPENDITURES CITY OF N LAS VEGA	260,204	260,204	0	0	0.0%	0.0%	260,204	260,204
10	8529	EXPENDITURES CITY OF RENO	259,670	259,670	0	0	0.0%	0.0%	259,670	259,670
10	8530	EXPENDITURES CITY OF SPARKS	103,806	103,806	0	0	0.0%	0.0%	103,806	103,806
10	8537	EXPENDITURES CITY OF MESQUITE	25,110	25,110	0	0	0.0%	0.0%	25,110	25,110
10	8539	EXPENDITURES CITY OF W WENDOVER	4,560	4,560	0	0	0.0%	0.0%	4,560	4,560
19	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
19	7030	FREIGHT CHARGES	0	0	0	0	0.0%	0.0%	0	0
19	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
19	7060	CONTRACTS	600	0	0	0	0.0%	0.0%	600	0
19	7061	CONTRACTS - A	31,234	0	0	0	0.0%	0.0%	31,234	0
19	7100	STATE OWNED BLDG RENT-B&G	0	0	0	0	0.0%	0.0%	0	0
19	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
19	7255	B & G LEASE ASSESSMENT	0	0	0	0	0.0%	0.0%	0	0
19	7430	PROFESSIONAL SERVICES	89,596	0	0	0	0.0%	0.0%	89,596	0
19	7460	EQUIPMENT PURCHASES < \$1,000	12,103	0	0	0	0.0%	0.0%	12,103	0
19	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,788	0	0	0	0.0%	0.0%	2,788	0
19	8240	NEW FURNISHINGS >\$5,000	52,250	0	0	0	0.0%	0.0%	52,250	0
19	8241	NEW FURNISHINGS <\$5,000 - A	98,708	0	0	0	0.0%	0.0%	98,708	0
19	8330	OFFICE & OTHER EQUIP >\$5,000	32,067	0	0	0	0.0%	0.0%	32,067	0
19	8370	COMPUTER HARDWARE >\$5,000	23,680	0	0	0	0.0%	0.0%	23,680	0
19	8371	COMPUTER HARDWARE <\$5,000 - A	9,648	6,030	0	0	0.0%	0.0%	9,648	6,030
26	7030	FREIGHT CHARGES	5	5	0	0	0.0%	0.0%	5	5
26	7060	CONTRACTS	84,000	84,000	0	0	0.0%	0.0%	84,000	84,000
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	264,189	264,189	0	0	0.0%	0.0%	264,189	264,189
26	7211	MSA PROGRAMMER CHARGES	53,128	53,128	0	0	0.0%	0.0%	53,128	53,128
26	7460	EQUIPMENT PURCHASES < \$1,000	1,088	3,572	0	0	0.0%	0.0%	1,088	3,572
26	7531	EITS DISK STORAGE	4,209	5,051	0	0	0.0%	0.0%	4,209	5,051
26	7532	EITS SHARED WEB SERVER HOSTING	265	22	0	0	0.0%	0.0%	265	22
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	29,629	30,199	0	0	0.0%	0.0%	29,629	30,199
26	7548	EITS SERVER HOSTING - VIRTUAL	4,566	4,566	0	0	0.0%	0.0%	4,566	4,566
26	7554	EITS INFRASTRUCTURE ASSESSMENT	31,135	31,135	0	0	0.0%	0.0%	31,135	31,135
26	7556	EITS SECURITY ASSESSMENT	12,167	12,168	0	0	0.0%	0.0%	12,167	12,168
26	7557	EITS NAS CARD READER	2,109	2,109	0	0	0.0%	0.0%	2,109	2,109
26	7771	COMPUTER SOFTWARE <\$5,000 - A	25,417	19,332	0	0	0.0%	0.0%	25,417	19,332
26	8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	29,447	91,158	0	0	0.0%	0.0%	29,447	91,158
28	7385	STAFF PHYSICALS	3,464	3,464	0	0	0.0%	0.0%	3,464	3,464
29	7030	FREIGHT CHARGES	10	10	0	0	0.0%	0.0%	10	10
29	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,658	2,658	0	0	0.0%	0.0%	2,658	2,658
30	6200	PER DIEM IN-STATE	1,988	1,988	0	0	0.0%	0.0%	1,988	1,988
30	7302	REGISTRATION FEES	29,365	29,365	0	0	0.0%	0.0%	29,365	29,365
31	9043	TRANS TO HEALTH DIVISION	257,378	257,378	0	0	0.0%	0.0%	257,378	257,378
32	9027	TRANS TO EDUCATION	39,837,595	41,741,945	0	0	0.0%	0.0%	39,837,595	41,741,945
33	9169	TRANSFER OF GENERAL FD APPROPS	592,043	592,043	0	0	0.0%	0.0%	592,043	592,043

82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	29,400	29,400			0	0	0.0%	0.0%	29,400	29,400	
83	7388	NDOT RADIO COST ALLOCATION	4,800	4,800			0	0	0.0%	0.0%	4,800	4,800	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	2,899,979	2,964,541	-32,655		-32,655	-67,215	-1.1%	-2.3%	2,867,324	2,897,326	
87	7393	PURCHASING ASSESSMENT	1,716	1,716			0	0	0.0%	0.0%	1,716	1,716	
88	7384	STATEWIDE COST ALLOCATION	82,340	91,132			0	0	0.0%	0.0%	82,340	91,132	
89	7391	ATTORNEY GENERAL COST ALLOC	773,498	960,228			0	0	0.0%	0.0%	773,498	960,228	
Total Expenditures			60,384,057	62,740,779	0.00		-32,655	0	-32,655	0.0%	-0.1%	60,384,057	62,708,124

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

Budget Account: 4207 CCB - MARIJUANA REGULATION & CONTROL ACCT

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
REVENUE								
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-32,655	0	-32,655
		TOTAL FOR REVENUE	0	0	0	-32,655	0	-32,655
EXPENSE								
01	PERSONNEL SERVICES							
E674	5100	SALARIES	0	0	25,306	26,864	25,306	26,864
E674	5200	WORKERS COMPENSATION	0	0	54	16	54	16
E674	5300	RETIREMENT	0	0	6,125	6,433	6,125	6,433
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	789	855	789	855
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	12	0	12	0
E674	5840	MEDICARE	0	0	369	392	369	392
		TOTAL FOR CATEGORY 01	0	0	32,655	34,560	32,655	34,560
86	RESERVE							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-32,655	-67,215	-32,655	-67,215
		TOTAL FOR CATEGORY 86	0	0	-32,655	-67,215	-32,655	-67,215
		TOTAL FOR EXPENSE	0	0	0	-32,655	0	-32,655

Fund Map not required.

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

Section A1: Line Item Detail by GL

Budget Account: 4207 CCB - MARIJUANA REGULATION & CONTROL ACCT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,398,470	1,429,951	1,179,257	6,550,062	1,179,257	6,550,062
2512	BALANCE FORWARD TO NEW YEAR	-1,429,951	0	0	0	0	0
3325	EXCISE TAX - WHOLESALE	63,020,342	69,205,000	63,020,342	63,020,342	63,020,342	63,020,342
3602	ESTABLISHMENT LICENSES AND FEES	4,015,526	13,916,000	13,916,000	13,916,000	13,916,000	13,916,000
3603	BOARD FILING FEES	1,050	3,000	1,050	1,050	1,050	1,050
3700	AGENT REGISTRATION FEES	1,545,122	2,851,700	1,545,122	1,545,122	1,545,122	1,545,122
3755	ADMIN FEE BAD CHECK CHARGES	8,125	500	13,650	13,650	13,650	13,650
3892	TIME AND EFFORT ASSESSMENT	1,721,890	3,118,080	1,721,890	1,721,890	1,721,890	1,721,890
4152	CIVIL PENALTIES	944,146	300,000	300,000	300,000	300,000	300,000
4254	MISCELLANEOUS REVENUE	2,679	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	80,771	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	72,227,399	90,905,002	81,697,311	87,068,116	81,697,311	87,068,116
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	3,737,937	6,513,886	5,816,600	6,015,737	5,816,600	6,015,737
5200	WORKERS COMPENSATION	52,103	52,713	69,580	69,427	69,580	69,427
5300	RETIREMENT	723,254	772,159	1,102,840	1,137,875	1,102,840	1,137,875
5400	PERSONNEL ASSESSMENT	18,914	17,976	23,966	23,966	23,966	23,966
5420	COLLECTIVE BARGAINING ASSESSMENT	234	180	234	234	234	234
5430	LABOR RELATIONS ASSESSMENT	2,829	2,475	2,829	2,829	2,829	2,829
5500	GROUP INSURANCE	493,251	634,200	842,580	842,580	842,580	842,580
5700	PAYROLL ASSESSMENT	6,353	5,951	7,907	7,907	7,907	7,907
5750	RETIRED EMPLOYEES GROUP INSURANCE	81,121	95,439	126,801	131,141	126,801	131,141
5800	UNEMPLOYMENT COMPENSATION	5,492	5,914	7,565	7,824	7,565	7,824
5810	OVERTIME PAY	25,053	0	25,053	25,053	25,053	25,053
5820	HOLIDAY PAY	316	0	316	316	316	316
5830	COMP TIME PAYOFF	22,657	0	22,657	22,657	22,657	22,657
5840	MEDICARE	55,156	63,484	84,344	87,226	84,344	87,226
5860	BOARD AND COMMISSION PAY	107,043	115,382	107,043	107,043	107,043	107,043
5970	TERMINAL ANNUAL LEAVE PAY	22,722	0	22,722	22,722	22,722	22,722
	TOTAL FOR CATEGORY 01	5,354,435	8,279,759	8,263,037	8,504,537	8,263,037	8,504,537
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	6,952	7,783	6,952	6,952	6,952	6,952
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	345	412	345	345	345	345
6120	AUTO MISC OUT-OF-STATE	480	351	480	480	480	480
6130	PUBLIC TRANS OUT-OF-STATE	182	64	182	182	182	182

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6140	PERSONAL VEHICLE OUT-OF-STATE	781	601	781	781	781	781
6150	COMM AIR TRANS OUT-OF-STATE	4,722	7,444	4,722	4,722	4,722	4,722
	TOTAL FOR CATEGORY 02	13,462	16,655	13,462	13,462	13,462	13,462
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	43,458	23,205	43,458	43,458	43,458	43,458
6210	FS DAILY RENTAL IN-STATE	2,997	3,254	2,997	2,997	2,997	2,997
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,262	64,313	40,262	40,262	40,262	40,262
6215	NON-FS VEHICLE RENTAL IN-STATE	4,256	1,448	4,256	4,256	4,256	4,256
6230	PUBLIC TRANSPORTATION IN-STATE	155	0	155	155	155	155
6240	PERSONAL VEHICLE IN-STATE	4,690	4,455	4,690	4,690	4,690	4,690
6250	COMM AIR TRANS IN-STATE	23,394	18,055	23,394	23,394	23,394	23,394
	TOTAL FOR CATEGORY 03	119,212	114,730	119,212	119,212	119,212	119,212
04	OPERATING						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	-24,358	0	0	0	0
7000	OPERATING	0	147,524	0	0	0	0
7020	OPERATING SUPPLIES	12,613	23,351	12,613	12,613	12,613	12,613
7021	OPERATING SUPPLIES-A	1,137	2,436	1,137	1,137	1,137	1,137
7030	FREIGHT CHARGES	541	370	541	541	541	541
7041	PRINTING AND COPYING - A	1,566	0	1,566	1,566	1,566	1,566
7043	PRINTING AND COPYING - B	5,644	6,691	5,644	5,644	5,644	5,644
7045	STATE PRINTING CHARGES	3,119	4,901	3,119	3,119	3,119	3,119
7050	EMPLOYEE BOND INSURANCE	204	204	271	271	271	271
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	77	0	77	77	77	77
7054	AG TORT CLAIM ASSESSMENT	5,978	5,971	7,932	7,932	7,932	7,932
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	0	0	0	0
7060	CONTRACTS	10,040	17,664	10,040	10,040	10,040	10,040
7063	CONTRACTS - C	0	40,000	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,258	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	496	104	496	496	496	496
7110	NON-STATE OWNED OFFICE RENT	95,963	99,538	95,963	95,963	95,963	95,963
7120	ADVERTISING & PUBLIC RELATIONS	1,939	0	1,939	1,939	1,939	1,939
7250	B & G EXTRA SERVICES	418	0	418	418	418	418
7255	B & G LEASE ASSESSMENT	665	668	665	665	665	665
7280	OUTSIDE POSTAGE	484	452	484	484	484	484
7285	POSTAGE - STATE MAILROOM	10,566	10,374	10,566	10,566	10,566	10,566
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	5,918	5,861	5,918	5,918	5,918	5,918
7290	PHONE, FAX, COMMUNICATION LINE	14,913	0	14,913	14,913	14,913	14,913
7291	CELL PHONE/PAGER CHARGES	31,528	21,072	31,528	31,528	31,528	31,528
7294	CONFERENCE CALL CHARGES	91	56	91	91	91	91

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	580	1,092	580	580	580	580
7297	EITS 800 TOLL FREE CHARGES	421	1	421	421	421	421
7302	REGISTRATION FEES	17,638	9,530	17,638	17,638	17,638	17,638
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,769	0	2,769	2,769	2,769	2,769
7370	PUBLICATIONS AND PERIODICALS	33,109	33,061	33,109	33,109	33,109	33,109
7430	PROFESSIONAL SERVICES	372	0	372	372	372	372
7431	PROFESSIONAL SERVICES-A	4,413	18,179	4,413	4,413	4,413	4,413
7460	EQUIPMENT PURCHASES < \$1,000	38,727	1,185	38,727	38,727	38,727	38,727
7980	OPERATING LEASE PAYMENTS	5,638	5,088	5,638	5,638	5,638	5,638
	TOTAL FOR CATEGORY 04	310,024	434,808	312,045	312,045	312,045	312,045
05	EQUIPMENT						
7000	OPERATING	0	4,230	0	0	0	0
7030	FREIGHT CHARGES	198	0	198	198	198	198
7460	EQUIPMENT PURCHASES < \$1,000	28,174	1,920	28,174	28,174	28,174	28,174
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	33,448	0	33,448	33,448	33,448	33,448
8241	NEW FURNISHINGS <\$5,000 - A	145,046	0	145,046	145,046	145,046	145,046
	TOTAL FOR CATEGORY 05	206,866	6,150	206,866	206,866	206,866	206,866
10	LOCAL GOVERNMENT GRANTS						
8501	EXPENDITURES CARSON CITY CO	144,984	157,089	144,984	144,984	144,984	144,984
8502	EXPENDITURES CHURCHILL CO	88,235	88,235	88,235	88,235	88,235	88,235
8503	EXPENDITURES CLARK CO	1,476,819	1,347,814	1,476,819	1,476,819	1,476,819	1,476,819
8504	EXPENDITURES DOUGLAS CO	88,235	88,235	88,235	88,235	88,235	88,235
8505	EXPENDITURES ELKO CO	138,280	88,235	138,280	138,280	138,280	138,280
8506	EXPENDITURES ESERALDA CO	88,235	88,235	88,235	88,235	88,235	88,235
8507	EXPENDITURES EUREKA CO	88,235	88,235	88,235	88,235	88,235	88,235
8508	EXPENDITURES HUMBOLDT CO	105,394	88,235	105,394	105,394	105,394	105,394
8509	EXPENDITURES LANDER CO	94,595	88,235	94,595	94,595	94,595	94,595
8510	EXPENDITURES LINCOLN CO	88,235	88,235	88,235	88,235	88,235	88,235
8511	EXPENDITURES LYON CO	125,168	88,235	125,168	125,168	125,168	125,168
8512	EXPENDITURES MINERAL CO	88,235	88,235	88,235	88,235	88,235	88,235
8513	EXPENDITURES NYE CO	136,919	147,011	136,919	136,919	136,919	136,919
8514	EXPENDITURES PERSHING CO	88,235	88,235	88,235	88,235	88,235	88,235
8515	EXPENDITURES STOREY CO	88,235	88,235	88,235	88,235	88,235	88,235
8516	EXPENDITURES WASHOE CO	304,812	224,921	304,812	304,812	304,812	304,812
8517	EXPENDITURES WHITE PINE CO	98,771	88,235	98,771	98,771	98,771	98,771
8519	EXPENDITURES CITY OF CALIENTE	1,139	1,331	1,139	1,139	1,139	1,139
8523	EXPENDITURES CITY OF FALLON	9,128	11,207	9,128	9,128	9,128	9,128
8524	EXPENDITURES CITY OF FERNLEY	21,018	24,306	21,018	21,018	21,018	21,018
8525	EXPENDITURES CITY OF HENDERSON	324,600	381,038	324,600	324,600	324,600	324,600
8526	EXPENDITURES CITY OF LAS VEGAS	659,143	791,091	659,143	659,143	659,143	659,143

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8528	EXPENDITURES CITY OF N LAS VEGA	260,204	305,451	260,204	260,204	260,204	260,204
8529	EXPENDITURES CITY OF RENO	259,670	305,580	259,670	259,670	259,670	259,670
8530	EXPENDITURES CITY OF SPARKS	103,806	122,991	103,806	103,806	103,806	103,806
8537	EXPENDITURES CITY OF MESQUITE	25,110	27,704	25,110	25,110	25,110	25,110
8539	EXPENDITURES CITY OF W WENDOVER	4,560	5,411	4,560	4,560	4,560	4,560
	TOTAL FOR CATEGORY 10	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
15	DISPENSARIES AND ESTABLISHMENT						
7065	CONTRACTS - E	0	41,376	0	0	0	0
	TOTAL FOR CATEGORY 15	0	41,376	0	0	0	0
19	CARSON CITY RELOCATION						
7020	OPERATING SUPPLIES	55	0	55	55	55	55
7030	FREIGHT CHARGES	376	0	376	376	376	376
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	130	0	130	130	130	130
705A	NON B&G - PROP. & CONT. INSURANCE	0	130	0	0	0	0
7060	CONTRACTS	600	0	600	600	600	600
7061	CONTRACTS - A	40,558	0	40,558	40,558	40,558	40,558
7100	STATE OWNED BLDG RENT-B&G	44,499	0	44,499	44,499	44,499	44,499
7110	NON-STATE OWNED OFFICE RENT	194,268	396,307	194,268	194,268	194,268	194,268
7255	B & G LEASE ASSESSMENT	1,125	1,125	1,125	1,125	1,125	1,125
7430	PROFESSIONAL SERVICES	107,999	0	107,999	107,999	107,999	107,999
7460	EQUIPMENT PURCHASES < \$1,000	15,193	0	15,193	15,193	15,193	15,193
8240	NEW FURNISHINGS >\$5,000	52,250	0	52,250	52,250	52,250	52,250
8330	OFFICE & OTHER EQUIP >\$5,000	27,184	0	27,184	27,184	27,184	27,184
	TOTAL FOR CATEGORY 19	484,237	397,562	484,237	484,237	484,237	484,237
26	INFORMATION SERVICES						
7000	OPERATING	0	302,856	0	0	0	0
7020	OPERATING SUPPLIES	0	3,034	0	0	0	0
7030	FREIGHT CHARGES	5	0	5	5	5	5
7060	CONTRACTS	68,000	102,267	68,000	68,000	68,000	68,000
7065	CONTRACTS - E	0	10,000	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	264,129	234,168	264,129	264,129	264,129	264,129
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,825	0	0	0	0
7211	MSA PROGRAMMER CHARGES	50,388	75,513	50,388	50,388	50,388	50,388
7220	OTHER EDP COSTS (NON-EITS)	0	3,355	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	873	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	9,836	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	520	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	56,307	0	56,307	56,307	56,307	56,307
7531	EITS DISK STORAGE	2,346	2,567	2,346	2,346	2,346	2,346

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7532	EITS SHARED WEB SERVER HOSTING	508	469	508	508	508	508
7546	EITS DATABASE HOSTING	0	1,800	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,927	28,179	26,927	26,927	26,927	26,927
7548	EITS SERVER HOSTING - VIRTUAL	2,627	1,051	2,627	2,627	2,627	2,627
7554	EITS INFRASTRUCTURE ASSESSMENT	22,115	22,025	29,262	29,262	29,262	29,262
7556	EITS SECURITY ASSESSMENT	6,680	6,594	8,760	8,760	8,760	8,760
7557	EITS NAS CARD READER	804	0	804	804	804	804
7771	COMPUTER SOFTWARE <\$5,000 - A	11,603	20,544	11,603	11,603	11,603	11,603
8370	COMPUTER HARDWARE >\$5,000	69,971	0	69,971	69,971	69,971	69,971
8371	COMPUTER HARDWARE <\$5,000 - A	11,127	39,145	11,127	11,127	11,127	11,127
	TOTAL FOR CATEGORY 26	593,537	867,621	602,764	602,764	602,764	602,764
28	STAFF PHYSICALS						
7000	OPERATING	0	2,549	0	0	0	0
7385	STAFF PHYSICALS	1,837	1,449	1,837	1,837	1,837	1,837
	TOTAL FOR CATEGORY 28	1,837	3,998	1,837	1,837	1,837	1,837
29	UNIFORMS						
7000	OPERATING	0	1,077	0	0	0	0
7030	FREIGHT CHARGES	10	0	10	10	10	10
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,149	5,193	6,149	6,149	6,149	6,149
	TOTAL FOR CATEGORY 29	6,159	6,270	6,159	6,159	6,159	6,159
30	TRAINING						
6200	PER DIEM IN-STATE	1,988	3,752	1,988	1,988	1,988	1,988
6210	FS DAILY RENTAL IN-STATE	0	533	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	125	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	2,085	0	0	0	0
7302	REGISTRATION FEES	10,900	27,865	10,900	10,900	10,900	10,900
	TOTAL FOR CATEGORY 30	12,888	34,360	12,888	12,888	12,888	12,888
31	TRANSFER TO THE HEALTH DIVISION						
9043	TRANS TO HEALTH DIVISION	257,378	350,000	257,378	257,378	257,378	257,378
	TOTAL FOR CATEGORY 31	257,378	350,000	257,378	257,378	257,378	257,378
32	TRANSFER TO STATE EDUCATION FUND						
7000	OPERATING	0	8,952,878	0	0	0	0
9027	TRANS TO EDUCATION	58,886,476	63,631,649	58,886,476	58,886,476	58,886,476	58,886,476
	TOTAL FOR CATEGORY 32	58,886,476	72,584,527	58,886,476	58,886,476	58,886,476	58,886,476
33	TRANSFER TO ATTORNEY GENERAL						
7000	OPERATING	0	381,185	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9006	TRANS TO ATTORNEY GENERAL	0	421,820	0	0	0	0
9169	TRANSFER OF GENERAL FD APPROPS	592,043	0	592,043	592,043	592,043	592,043
	TOTAL FOR CATEGORY 33	592,043	803,005	592,043	592,043	592,043	592,043
35	CCB HEARING ROOM						
7430	PROFESSIONAL SERVICES	0	66,843	0	0	0	0
	TOTAL FOR CATEGORY 35	0	66,843	0	0	0	0
82	CENTRALIZED PAYROLL COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	28,050	28,050	28,050	28,050	28,050	28,050
	TOTAL FOR CATEGORY 82	28,050	28,050	28,050	28,050	28,050	28,050
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,179,257	6,550,062	11,679,367	6,550,062	11,679,367
	TOTAL FOR CATEGORY 86	0	1,179,257	6,550,062	11,679,367	6,550,062	11,679,367
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	4,550	5,921	4,550	4,550	4,550	4,550
	TOTAL FOR CATEGORY 87	4,550	5,921	4,550	4,550	4,550	4,550
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	12,613	30,070	12,613	12,613	12,613	12,613
	TOTAL FOR CATEGORY 88	12,613	30,070	12,613	12,613	12,613	12,613
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	343,632	654,040	343,632	343,632	343,632	343,632
	TOTAL FOR CATEGORY 89	343,632	654,040	343,632	343,632	343,632	343,632
	TOTAL EXPENDITURES FOR DECISION UNIT B000	72,227,399	90,905,002	81,697,311	87,068,116	81,697,311	87,068,116
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-510,268	0	-510,268
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-510,268	0	-510,268
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	-2,155	-2,155	-2,155	-2,155
5700	PAYROLL ASSESSMENT	0	0	-3,530	-3,530	-3,530	-3,530
	TOTAL FOR CATEGORY 01	0	0	-5,685	-5,685	-5,685	-5,685
04	OPERATING						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	0	0	82	82	82	82
7054	AG TORT CLAIM ASSESSMENT	0	0	2,894	2,896	2,894	2,896
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8,234	8,234	8,234	8,234
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12,812	12,812	12,812	12,812
	TOTAL FOR CATEGORY 04	0	0	24,022	24,024	24,022	24,024
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	1,394	1,673	1,394	1,673
7532	EITS SHARED WEB SERVER HOSTING	0	0	-243	-486	-243	-486
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,902	-8,902	-8,902	-8,902
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,939	1,939	1,939	1,939
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-593	-593	-593	-593
7556	EITS SECURITY ASSESSMENT	0	0	2,444	2,445	2,444	2,445
7557	EITS NAS CARD READER	0	0	-867	-867	-867	-867
	TOTAL FOR CATEGORY 26	0	0	-4,828	-4,791	-4,828	-4,791
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-510,268	-1,216,097	-510,268	-1,216,097
	TOTAL FOR CATEGORY 86	0	0	-510,268	-1,216,097	-510,268	-1,216,097
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,834	-2,834	-2,834	-2,834
	TOTAL FOR CATEGORY 87	0	0	-2,834	-2,834	-2,834	-2,834
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	69,727	78,519	69,727	78,519
	TOTAL FOR CATEGORY 88	0	0	69,727	78,519	69,727	78,519
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	429,866	616,596	429,866	616,596
	TOTAL FOR CATEGORY 89	0	0	429,866	616,596	429,866	616,596
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-510,268	0	-510,268
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,908,970	0	-1,908,970
3325	EXCISE TAX - WHOLESALE	0	0	-12,313,342	-12,677,342	-12,313,342	-12,677,342
3602	ESTABLISHMENT LICENSES AND FEES	0	0	-10,133,900	-10,133,900	-10,133,900	-10,133,900
3603	BOARD FILING FEES	0	0	950	950	950	950
3700	AGENT REGISTRATION FEES	0	0	-145,122	854,878	-145,122	854,878
3755	ADMIN FEE BAD CHECK CHARGES	0	0	50	50	50	50

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3892	TIME AND EFFORT ASSESSMENT	0	0	78,110	78,110	78,110	78,110
4152	CIVIL PENALTIES	0	0	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-21,313,254	-22,586,224	-21,313,254	-22,586,224
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	186	186	186	186
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,829	-2,829	-2,829	-2,829
5810	OVERTIME PAY	0	0	-25,053	-25,053	-25,053	-25,053
5820	HOLIDAY PAY	0	0	-316	-316	-316	-316
5830	COMP TIME PAYOFF	0	0	-22,657	-22,657	-22,657	-22,657
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,722	-22,722	-22,722	-22,722
	TOTAL FOR CATEGORY 01	0	0	-73,391	-73,391	-73,391	-73,391
03	IN-STATE TRAVEL						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	670	670	670	670
	TOTAL FOR CATEGORY 03	0	0	670	670	670	670
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-77	-77	-77	-77
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	378	378	378	378
7060	CONTRACTS	0	0	-376	-376	-376	-376
7063	CONTRACTS - C	0	0	40,000	40,000	40,000	40,000
7110	NON-STATE OWNED OFFICE RENT	0	0	467,192	481,325	467,192	481,325
7250	B & G EXTRA SERVICES	0	0	-418	-418	-418	-418
7255	B & G LEASE ASSESSMENT	0	0	4,692	4,867	4,692	4,867
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,218	2,218	2,218	2,218
7291	CELL PHONE/PAGER CHARGES	0	0	7,826	7,826	7,826	7,826
7302	REGISTRATION FEES	0	0	8,872	8,872	8,872	8,872
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-2,769	-2,769	-2,769	-2,769
7370	PUBLICATIONS AND PERIODICALS	0	0	12,266	12,266	12,266	12,266
7430	PROFESSIONAL SERVICES	0	0	-372	-372	-372	-372
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-38,727	-38,727	-38,727	-38,727
7980	OPERATING LEASE PAYMENTS	0	0	2,128	2,128	2,128	2,128
	TOTAL FOR CATEGORY 04	0	0	503,343	517,651	503,343	517,651
05	EQUIPMENT						
7030	FREIGHT CHARGES	0	0	-198	-198	-198	-198
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-28,174	-28,174	-28,174	-28,174
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-33,448	-33,448	-33,448	-33,448
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-145,046	-145,046	-145,046	-145,046

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 05	0	0	-206,866	-206,866	-206,866	-206,866
19	CARSON CITY RELOCATION						
7020	OPERATING SUPPLIES	0	0	-55	-55	-55	-55
7030	FREIGHT CHARGES	0	0	-376	-376	-376	-376
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-130	-130	-130	-130
7060	CONTRACTS	0	0	-600	-600	-600	-600
7061	CONTRACTS - A	0	0	-40,558	-40,558	-40,558	-40,558
7100	STATE OWNED BLDG RENT-B&G	0	0	-44,499	-44,499	-44,499	-44,499
7110	NON-STATE OWNED OFFICE RENT	0	0	-194,268	-194,268	-194,268	-194,268
7255	B & G LEASE ASSESSMENT	0	0	-1,125	-1,125	-1,125	-1,125
7430	PROFESSIONAL SERVICES	0	0	-107,999	-107,999	-107,999	-107,999
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,193	-15,193	-15,193	-15,193
8240	NEW FURNISHINGS >\$5,000	0	0	-52,250	-52,250	-52,250	-52,250
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-27,184	-27,184	-27,184	-27,184
	TOTAL FOR CATEGORY 19	0	0	-484,237	-484,237	-484,237	-484,237
26	INFORMATION SERVICES						
7060	CONTRACTS	0	0	16,000	16,000	16,000	16,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	60	60	60	60
7211	MSA PROGRAMMER CHARGES	0	0	2,740	2,740	2,740	2,740
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-56,307	-56,307	-56,307	-56,307
7531	EITS DISK STORAGE	0	0	469	1,032	469	1,032
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,894	9,894	9,894	9,894
7557	EITS NAS CARD READER	0	0	2,172	2,172	2,172	2,172
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,603	-11,603	-11,603	-11,603
8370	COMPUTER HARDWARE >\$5,000	0	0	-69,971	-69,971	-69,971	-69,971
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,127	-11,127	-11,127	-11,127
	TOTAL FOR CATEGORY 26	0	0	-117,673	-117,110	-117,673	-117,110
28	STAFF PHYSICALS						
7385	STAFF PHYSICALS	0	0	1,627	1,627	1,627	1,627
	TOTAL FOR CATEGORY 28	0	0	1,627	1,627	1,627	1,627
29	UNIFORMS						
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,491	-3,491	-3,491	-3,491
	TOTAL FOR CATEGORY 29	0	0	-3,491	-3,491	-3,491	-3,491
30	TRAINING						
7302	REGISTRATION FEES	0	0	18,465	18,465	18,465	18,465
	TOTAL FOR CATEGORY 30	0	0	18,465	18,465	18,465	18,465

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
32	TRANSFER TO STATE EDUCATION FUND						
9027	TRANS TO EDUCATION	0	0	-19,048,881	-17,144,531	-19,048,881	-17,144,531
	TOTAL FOR CATEGORY 32	0	0	-19,048,881	-17,144,531	-19,048,881	-17,144,531
82	CENTRALIZED PAYROLL COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,350	1,350	1,350	1,350
	TOTAL FOR CATEGORY 82	0	0	1,350	1,350	1,350	1,350
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION						
7388	NDOT RADIO COST ALLOCATION	0	0	4,800	4,800	4,800	4,800
	TOTAL FOR CATEGORY 83	0	0	4,800	4,800	4,800	4,800
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,908,970	-5,101,161	-1,908,970	-5,101,161
	TOTAL FOR CATEGORY 86	0	0	-1,908,970	-5,101,161	-1,908,970	-5,101,161
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-21,313,254	-22,586,224	-21,313,254	-22,586,224
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-185,685	0	-185,685
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-185,685	0	-185,685
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	16,918	20,893	16,918	20,893
5300	RETIREMENT	0	0	141,046	145,546	141,046	145,546
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229	5,229	5,229
5500	GROUP INSURANCE	0	0	-27,807	3,999	-27,807	3,999
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	54,090	60,158	54,090	60,158
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,791	-7,824	-3,791	-7,824
	TOTAL FOR CATEGORY 01	0	0	185,685	228,001	185,685	228,001
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-185,685	-413,686	-185,685	-413,686
	TOTAL FOR CATEGORY 86	0	0	-185,685	-413,686	-185,685	-413,686
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-185,685	0	-185,685
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-352,674	0	-352,674

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	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-352,674	0	-352,674
EXPENDITURE							
19	CARSON CITY RELOCATION						
7060	CONTRACTS	0	0	600	0	600	0
7061	CONTRACTS - A	0	0	31,234	0	31,234	0
7430	PROFESSIONAL SERVICES	0	0	89,596	0	89,596	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,103	0	12,103	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,788	0	2,788	0
8240	NEW FURNISHINGS >\$5,000	0	0	52,250	0	52,250	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	98,708	0	98,708	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	32,067	0	32,067	0
8370	COMPUTER HARDWARE >\$5,000	0	0	23,680	0	23,680	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,648	6,030	9,648	6,030
	TOTAL FOR CATEGORY 19	0	0	352,674	6,030	352,674	6,030
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-352,674	-358,704	-352,674	-358,704
	TOTAL FOR CATEGORY 86	0	0	-352,674	-358,704	-352,674	-358,704
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-352,674	0	-352,674
E230	EFFICIENCY & INNOVATION [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-102,980	0	-102,980
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-102,980	0	-102,980
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	68,579	95,525	68,579	95,525
5200	WORKERS COMPENSATION	0	0	1,420	950	1,420	950
5300	RETIREMENT	0	0	12,001	16,717	12,001	16,717
5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,133	3,038	2,133	3,038
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0	30	0
5840	MEDICARE	0	0	994	1,385	994	1,385
	TOTAL FOR CATEGORY 01	0	0	92,012	127,002	92,012	127,002
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	50	0	50	0

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7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	46	35	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,562	3,416	2,562	3,416
7255	B & G LEASE ASSESSMENT	0	0	22	30	22	30
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18	0	18	0
	TOTAL FOR CATEGORY 04	0	0	2,976	3,837	2,976	3,837
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,940	0	4,940	0
	TOTAL FOR CATEGORY 05	0	0	4,940	0	4,940	0
26	INFORMATION SERVICES						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	78	0	78	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	333	333	333	333
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0	1,999	0
	TOTAL FOR CATEGORY 26	0	0	3,052	1,046	3,052	1,046
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-102,980	-234,865	-102,980	-234,865
	TOTAL FOR CATEGORY 86	0	0	-102,980	-234,865	-102,980	-234,865
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-102,980	0	-102,980
E232	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,139	0	-8,139
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	0	-8,139	0	-8,139
EXPENDITURE							
26	INFORMATION SERVICES						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,139	8,139	8,139	8,139
	TOTAL FOR CATEGORY 26	0	0	8,139	8,139	8,139	8,139
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,139	-16,278	-8,139	-16,278
	TOTAL FOR CATEGORY 86	0	0	-8,139	-16,278	-8,139	-16,278
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	0	-8,139	0	-8,139

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E236	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-242,716	0	-242,716
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-242,716	0	-242,716
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	157,065	218,400	157,065	218,400
5200	WORKERS COMPENSATION	0	0	3,837	2,943	3,837	2,943
5300	RETIREMENT	0	0	27,486	38,220	27,486	38,220
5400	PERSONNEL ASSESSMENT	0	0	711	711	711	711
5500	GROUP INSURANCE	0	0	19,713	27,309	19,713	27,309
5700	PAYROLL ASSESSMENT	0	0	141	141	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,884	6,945	4,884	6,945
5800	UNEMPLOYMENT COMPENSATION	0	0	69	0	69	0
5840	MEDICARE	0	0	2,277	3,165	2,277	3,165
	TOTAL FOR CATEGORY 01	0	0	216,183	297,834	216,183	297,834
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	630	720	630	720
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	507	676	507	676
7291	CELL PHONE/PAGER CHARGES	0	0	1,878	1,878	1,878	1,878
8241	NEW FURNISHINGS <\$5,000 - A	0	0	54	0	54	0
	TOTAL FOR CATEGORY 04	0	0	3,429	3,634	3,429	3,634
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,820	0	14,820	0
	TOTAL FOR CATEGORY 05	0	0	14,820	0	14,820	0
26	INFORMATION SERVICES						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	233	0	233	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	641	855	641	855
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	925	925	925	925
7556	EITS SECURITY ASSESSMENT	0	0	361	361	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	310	310	310	310
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,814	0	5,814	0
	TOTAL FOR CATEGORY 26	0	0	8,284	2,451	8,284	2,451

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-242,716	-546,635	-242,716	-546,635
	TOTAL FOR CATEGORY 86	0	0	-242,716	-546,635	-242,716	-546,635
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-242,716	0	-242,716
E241	EFFICIENCY & INNOVATION [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-308,326	0	-308,326
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-308,326	0	-308,326
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	196,332	273,101	196,332	273,101
5200	WORKERS COMPENSATION	0	0	4,785	3,916	4,785	3,916
5300	RETIREMENT	0	0	34,360	47,793	34,360	47,793
5400	PERSONNEL ASSESSMENT	0	0	948	948	948	948
5500	GROUP INSURANCE	0	0	26,284	36,412	26,284	36,412
5700	PAYROLL ASSESSMENT	0	0	188	188	188	188
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,105	8,685	6,105	8,685
5800	UNEMPLOYMENT COMPENSATION	0	0	86	0	86	0
5840	MEDICARE	0	0	2,848	3,959	2,848	3,959
	TOTAL FOR CATEGORY 01	0	0	271,936	375,002	271,936	375,002
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	840	960	840	960
7045	STATE PRINTING CHARGES	0	0	120	120	120	120
7050	EMPLOYEE BOND INSURANCE	0	0	15	15	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466	466	466
7289	EITS PHONE LINE AND VOICEMAIL	0	0	676	901	676	901
7291	CELL PHONE/PAGER CHARGES	0	0	3,150	3,150	3,150	3,150
8241	NEW FURNISHINGS <\$5,000 - A	0	0	72	0	72	0
	TOTAL FOR CATEGORY 04	0	0	5,339	5,612	5,339	5,612
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,760	0	19,760	0
	TOTAL FOR CATEGORY 05	0	0	19,760	0	19,760	0
26	INFORMATION SERVICES						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	311	0	311	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	1,140	855	1,140
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233	1,233	1,233

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	482	482	482	482
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	414	414	414	414
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,996	0	7,996	0
	TOTAL FOR CATEGORY 26	0	0	11,291	3,269	11,291	3,269
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-308,326	-692,209	-308,326	-692,209
	TOTAL FOR CATEGORY 86	0	0	-308,326	-692,209	-308,326	-692,209
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-308,326	0	-308,326
E674	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,655
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-32,655
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	25,306	26,864
5200	WORKERS COMPENSATION	0	0	0	0	54	16
5300	RETIREMENT	0	0	0	0	6,125	6,433
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	789	855
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	12	0
5840	MEDICARE	0	0	0	0	369	392
	TOTAL FOR CATEGORY 01	0	0	0	0	32,655	34,560
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-32,655	-67,215
	TOTAL FOR CATEGORY 86	0	0	0	0	-32,655	-67,215

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-32,655
E710	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,094	0	-12,094
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-12,094	0	-12,094
EXPENDITURE							
26	INFORMATION SERVICES						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	466	3,572	466	3,572
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,628	89,148	11,628	89,148
	TOTAL FOR CATEGORY 26	0	0	12,094	92,720	12,094	92,720
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,094	-104,814	-12,094	-104,814
	TOTAL FOR CATEGORY 86	0	0	-12,094	-104,814	-12,094	-104,814
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-12,094	0	-12,094
E711	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,221	0	-16,221
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-16,221	0	-16,221
EXPENDITURE							
26	INFORMATION SERVICES						
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	16,221	10,136	16,221	10,136
	TOTAL FOR CATEGORY 26	0	0	16,221	10,136	16,221	10,136
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,221	-26,357	-16,221	-26,357
	TOTAL FOR CATEGORY 86	0	0	-16,221	-26,357	-16,221	-26,357
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-16,221	0	-16,221
E713	EQUIPMENT REPLACEMENT [See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,010	0	-2,010
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	-2,010	0	-2,010

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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE							
26	INFORMATION SERVICES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,010	2,010	2,010	2,010
	TOTAL FOR CATEGORY 26	0	0	2,010	2,010	2,010	2,010
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,010	-4,020	-2,010	-4,020
	TOTAL FOR CATEGORY 86	0	0	-2,010	-4,020	-2,010	-4,020
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	-2,010	0	-2,010
	TOTAL REVENUES FOR BUDGET ACCOUNT 4207	72,227,399	90,905,002	60,384,057	62,740,779	60,384,057	62,708,124
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4207	72,227,399	90,905,002	60,384,057	62,740,779	60,384,057	62,708,124

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 4207 CCB - MARIJUANA REGULATION & CONTROL ACCT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
ENF Enforcement																		
1	COMPLIANCE/ENFORCMNT INVEST 2	000090	13257	39-8	1	9	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	84,471	42,204	85,782	43,046
1	COMPLIANCE/ENFORCMNT INVEST 2	000090	13257	39-8	0	9	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-80,670	-40,754	-81,907	-41,569
2	COMPLIANCE/ENFORCMNT INVEST 2	000091	13257	39-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	000091	13257	39-1	1	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
1	COMPLIANCE/ENFORCMNT INVEST 3	000092	13256	40-1	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	64,612	34,652	68,035	36,318
1	COMPLIANCE/ENFORCMNT INVEST 3	000092	13256	40-1	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-61,826	-33,581	-65,091	-35,194
1	COMPLIANCE/ENFORCMNT INVEST 3	000093	13256	40-10	1	8	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	COMPLIANCE/ENFORCMNT INVEST 3	000093	13256	40-10	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-85,125	-42,454	-85,782	-43,046
2	COMPLIANCE/ENFORCMNT INVEST 2	000094	13257	39-1	0	7	7-21	6-25	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	000094	13257	39-1	1	7	7-21	6-25	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
2	COMPLIANCE/ENFORCMNT INVEST 2	000095	13257	39-1	1	7	7-21	6-25	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
2	COMPLIANCE/ENFORCMNT INVEST 2	000095	13257	39-1	0	7	7-21	6-25	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	000096	13257	39-1	0	7	4-22	6-25	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	000096	13257	39-1	1	7	4-22	6-25	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
2	COMPLIANCE/ENFORCMNT INVEST 2	000097	13257	39-1	0	7	4-22	6-25	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
2	COMPLIANCE/ENFORCMNT INVEST 2	000097	13257	39-1	1	7	4-22	6-25	1	0.00	0.00	1.00	1.00	Y SUM	68,101	25,070	71,831	26,275
TOTAL FOR LINE ITEM POSITION GROUP ENF										0.00	0.00	0.00	0.00		25,306	7,349	26,864	7,696
TOTAL FOR DECISION UNIT E674										0.00	0.00	0.00	0.00		25,306	7,349	26,864	7,696
TOTAL FOR BUDGET ACCOUNT 4207										0.00	0.00	0.00	0.00		25,306	7,349	26,864	7,696

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

Amendment Number: A231581526

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	102	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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
E140	2501	APPROPRIATION CONTROL	0	153,146	153,146	0	153,896	153,896
Total Revenue				<u>153,146</u>			<u>153,896</u>	

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
E140	11	MARKETING	7020	0	291	291	0	291	291
E140	11	MARKETING	7030	0	1,448	1,448	0	2,211	2,211
E140	11	MARKETING	7040	0	1,950	1,950	0	1,950	1,950
E140	11	MARKETING	7045	0	465	465	0	465	465
E140	11	MARKETING	7060	0	100,000	100,000	0	82,000	82,000
E140	11	MARKETING	7113	0	30,000	30,000	0	42,302	42,302
E140	11	MARKETING	7121	0	7,418	7,418	0	12,418	12,418
E140	11	MARKETING	7180	0	313	313	0	313	313
E140	11	MARKETING	7220	0	877	877	0	877	877
E140	11	MARKETING	7240	0	2,965	2,965	0	2,965	2,965
E140	11	MARKETING	7300	0	132	132	0	132	132
E140	11	MARKETING	7370	0	0	0	0	685	685
E140	11	MARKETING	7430	0	7,287	7,287	0	7,287	7,287
Total Category Expenditure					<u>153,146</u>			<u>153,896</u>	

Remarks
This request is for a budget amendment to restore authority to pre-pandemic levels for the Marketing expenditure category.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**

**Budget Account 1526 - GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
Budget Amendment A231581526
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense, Health Care, Information Technology, Manufacturing & Logistics, Mining, Natural Resource Technologies, and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

Purpose of Work Program

This request is for a budget amendment to restore authority to pre-pandemic levels for the Marketing expenditure category.

Justification

A major role that GOED plays in economic development is providing guidance in what kinds of companies we want to attract to the state for the benefit of the state. For example, we shy away from companies that require a large amount of water while looking to attract companies in the manufacturing and tech sectors who pay top wages. During the past year or so, GOED has placed ads in trade publications touting the role Nevada plays in the lithium sector from mineral extraction, to recycling, to manufacturing.

The Governor's Executive Budget included \$116,419 for FY24 and \$115,669 for FY25. This request is increasing marketing expenditures to \$269,565 per year therefore requesting a budget amendment for \$153,146 in FY24 and \$153,896 in FY25.

Expected Benefits to be Realized

Informing prospective companies what Nevada is doing and to grow awareness about the participation we have in this area.

Explanation of Projections and Documentation

Worksheet uses 5yr average expenditures from pre-pandemic years.

Summary of Alternatives and Why Current Proposal is Preferred

This support to restoring Marketing's expenditure authority will spur editorial content bringing more diversification to Nevada's economy.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
B/A 1526 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		Year 1	Year 2	Year 1	Year 2		
						BA # A231581526		BA # A231621526		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	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	7,437,854	7,568,433	153,146	153,896	165,000	165,000	318,146	318,896	4.3%	4.2%	7,756,000	7,887,329		
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	325,197					0	0	0.0%	0.0%	325,197	325,197		
4663	TRANS FROM OWINN	28,750	0					0	0	0.0%	0.0%	28,750	0		
Total Revenues		7,791,801	7,893,630	153,146	153,896	165,000	165,000	318,146	318,896	4.1%	4.0%	8,109,947	8,212,526		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	2,617,132	2,639,882				0	0	0.0%	0.0%	2,617,132	2,639,882		
01	5170	SEASONAL	21,441	0				0	0	0.0%	0.0%	21,441	0		
01	5200	WORKERS COMPENSATION	27,539	26,605				0	0	0.0%	0.0%	27,539	26,605		
01	5300	RETIREMENT	458,000	461,981				0	0	0.0%	0.0%	458,000	461,981		
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	463	463				0	0	0.0%	0.0%	463	463		
01	5500	GROUP INSURANCE	243,118	254,884				0	0	0.0%	0.0%	243,118	254,884		
01	5700	PAYROLL ASSESSMENT	1,318	1,318				0	0	0.0%	0.0%	1,318	1,318		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	81,393	83,947				0	0	0.0%	0.0%	81,393	83,947		
01	5800	UNEMPLOYMENT COMPENSATION	1,690	0				0	0	0.0%	0.0%	1,690	0		
01	5830	COMP TIME PAYOFF	0	0				0	0	0.0%	0.0%	0	0		
01	5840	MEDICARE	37,946	38,276				0	0	0.0%	0.0%	37,946	38,276		
01	5880	SHIFT DIFFERENTIAL PAY	0	0				0	0	0.0%	0.0%	0	0		
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0				0	0	0.0%	0.0%	0	0		
02	6000	TRAVEL	0	0			165,000	165,000	165,000	165,000	100.0%	100.0%	165,000	165,000	
02	6100	PER DIEM OUT-OF-STATE	54,177	42,338				0	0	0.0%	0.0%	54,177	42,338		
02	6130	PUBLIC TRANS OUT-OF-STATE	11,700	9,143				0	0	0.0%	0.0%	11,700	9,143		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	2,842	2,221				0	0	0.0%	0.0%	2,842	2,221		
02	6150	COMM AIR TRANS OUT-OF-STATE	48,232	37,692				0	0	0.0%	0.0%	48,232	37,692		
03	6200	PER DIEM IN-STATE	31,833	36,333				0	0	0.0%	0.0%	31,833	36,333		
03	6210	FS DAILY RENTAL IN-STATE	7,825	8,913				0	0	0.0%	0.0%	7,825	8,913		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,692	2,018				0	0	0.0%	0.0%	1,692	2,018		
03	6230	PUBLIC TRANSPORTATION IN-STATE	2,147	2,370				0	0	0.0%	0.0%	2,147	2,370		
03	6240	PERSONAL VEHICLE IN-STATE	9,968	11,390				0	0	0.0%	0.0%	9,968	11,390		
03	6250	COMM AIR TRANS IN-STATE	28,274	32,237				0	0	0.0%	0.0%	28,274	32,237		
04	7020	OPERATING SUPPLIES	7,583	7,583				0	0	0.0%	0.0%	7,583	7,583		
04	7030	FREIGHT CHARGES	1,974	1,974				0	0	0.0%	0.0%	1,974	1,974		
04	7040	NON-STATE PRINTING SERVICES	2,472	2,472				0	0	0.0%	0.0%	2,472	2,472		
04	7045	STATE PRINTING CHARGES	2,025	2,025				0	0	0.0%	0.0%	2,025	2,025		
04	7050	EMPLOYEE BOND INSURANCE	107	107				0	0	0.0%	0.0%	107	107		
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0		
04	7054	AG TORT CLAIM ASSESSMENT	3,259	3,260				0	0	0.0%	0.0%	3,259	3,260		
04	7057	AVIATION INSURANCE	7,128	7,128				0	0	0.0%	0.0%	7,128	7,128		
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,257	2,257				0	0	0.0%	0.0%	2,257	2,257		
04	705B	B&G - PROP. & CONT. INSURANCE	1,984	1,984				0	0	0.0%	0.0%	1,984	1,984		

04	7060	CONTRACTS	369	369						0	0	0.0%	0.0%	369	369
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	2,019						0	0	0.0%	0.0%	2,019	2,019
04	7100	STATE OWNED BLDG RENT-B&G	58,916	58,916						0	0	0.0%	0.0%	58,916	58,916
04	7110	NON-STATE OWNED OFFICE RENT	98,453	101,633						0	0	0.0%	0.0%	98,453	101,633
04	7230	MINOR IMPRV-BLGS/FIXTRS	0	0						0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	0	0						0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	1,404	1,450						0	0	0.0%	0.0%	1,404	1,450
04	7285	POSTAGE - STATE MAILROOM	1,636	1,636						0	0	0.0%	0.0%	1,636	1,636
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934						0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	6,700	6,756						0	0	0.0%	0.0%	6,700	6,756
04	7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,184						0	0	0.0%	0.0%	6,184	6,184
04	7291	CELL PHONE/PAGER CHARGES	10,676	10,676						0	0	0.0%	0.0%	10,676	10,676
04	7296	EITS LONG DISTANCE CHARGES	280	280						0	0	0.0%	0.0%	280	280
04	7297	EITS 800 TOLL FREE CHARGES	117	117						0	0	0.0%	0.0%	117	117
04	7299	TELEPHONE & DATA WIRING	500	0						0	0	0.0%	0.0%	500	0
04	7300	DUES AND REGISTRATIONS	5,624	5,624						0	0	0.0%	0.0%	5,624	5,624
04	7370	PUBLICATIONS AND PERIODICALS	1,004	1,004						0	0	0.0%	0.0%	1,004	1,004
04	7430	PROFESSIONAL SERVICES	2,401	2,401						0	0	0.0%	0.0%	2,401	2,401
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0						0	0	0.0%	0.0%	0	0
04	7634	MISCELLANEOUS GOODS, MAT - D	7	7						0	0	0.0%	0.0%	7	7
04	7637	NOTARY FEE APPLY OR RENEW	0	0						0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	4,167	4,167						0	0	0.0%	0.0%	4,167	4,167
04	8241	NEW FURNISHINGS <\$5,000 - A	6,312	0						0	0	0.0%	0.0%	6,312	0
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0						0	0	0.0%	0.0%	0	0
11	6001	OTHER TRAVEL EXPENSES-A	52	52						0	0	0.0%	0.0%	52	52
11	7020	OPERATING SUPPLIES	98	98	291	291				291	291	296.9%	296.9%	389	389
11	7030	FREIGHT CHARGES	21	21	1,448	2,211				1,448	2,211	6895.2%	10528.6%	1,469	2,232
11	7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950				1,950	1,950	100.0%	100.0%	1,950	1,950
11	7045	STATE PRINTING CHARGES	0	0	465	465				465	465	100.0%	100.0%	465	465
11	7060	CONTRACTS	10,850	10,100	100,000	82,000				100,000	82,000	921.7%	811.9%	110,850	92,100
11	7113	NON-STATE OWNED MEETING ROOM RENT	2,100	2,100	30,000	42,302				30,000	42,302	1428.6%	2014.4%	32,100	44,402
11	7120	ADVERTISING & PUBLIC RELATIONS	67,595	67,595						0	0	0.0%	0.0%	67,595	67,595
11	7121	ADVERTISING & PUBLIC REL - A	223	223	7,418	12,418				7,418	12,418	3326.5%	5568.6%	7,641	12,641
11	7180	MED/DENT SVCS - NON-CONTRACT	447	447	313	313				313	313	70.0%	70.0%	760	760
11	7220	OTHER EDP COSTS (NON-EITS)	1,548	1,548	877	877				877	877	56.7%	56.7%	2,425	2,425
11	7240	HOST FUND	8,915	8,915	2,965	2,965				2,965	2,965	33.3%	33.3%	11,880	11,880
11	7285	POSTAGE - STATE MAILROOM	768	768						0	0	0.0%	0.0%	768	768
11	7290	PHONE, FAX, COMMUNICATION LINE	659	659						0	0	0.0%	0.0%	659	659
11	7291	CELL PHONE/PAGER CHARGES	1,399	1,399						0	0	0.0%	0.0%	1,399	1,399
11	7300	DUES AND REGISTRATIONS	20,929	20,929	132	132				132	132	0.6%	0.6%	21,061	21,061
11	7370	PUBLICATIONS AND PERIODICALS	815	815		685				0	685	0.0%	84.0%	815	1,500
11	7430	PROFESSIONAL SERVICES	0	0	7,287	7,287				7,287	7,287	100.0%	100.0%	7,287	7,287
13	8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764						0	0	0.0%	0.0%	25,764	25,764
15	8751	AID TO PRIVATE ORGANIZATIONS-A	2,945,000	2,945,000						0	0	0.0%	0.0%	2,945,000	2,945,000
16	6200	PER DIEM IN-STATE	2,762	0						0	0	0.0%	0.0%	2,762	0
16	6230	PUBLIC TRANSPORTATION IN-STATE	409	0						0	0	0.0%	0.0%	409	0
16	6240	PERSONAL VEHICLE IN-STATE	709	0						0	0	0.0%	0.0%	709	0
16	6250	COMM AIR TRANS IN-STATE	362	0						0	0	0.0%	0.0%	362	0
16	7020	OPERATING SUPPLIES	100	0						0	0	0.0%	0.0%	100	0
16	7030	FREIGHT CHARGES	378	0						0	0	0.0%	0.0%	378	0
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
16	7300	DUES AND REGISTRATIONS	2,265	0						0	0	0.0%	0.0%	2,265	0

17	9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881					0	0	0.0%	0.0%	18,881	18,881
21	6001	OTHER TRAVEL EXPENSES-A	707	707					0	0	0.0%	0.0%	707	707
21	6005	TRAVEL ADVANCE CLEARING	8,120	8,120					0	0	0.0%	0.0%	8,120	8,120
21	6100	PER DIEM OUT-OF-STATE	15,360	15,360					0	0	0.0%	0.0%	15,360	15,360
21	6130	PUBLIC TRANS OUT-OF-STATE	1,342	1,342					0	0	0.0%	0.0%	1,342	1,342
21	6140	PERSONAL VEHICLE OUT-OF-STATE	9	9					0	0	0.0%	0.0%	9	9
21	6150	COMM AIR TRANS OUT-OF-STATE	8,370	8,370					0	0	0.0%	0.0%	8,370	8,370
21	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
21	7300	DUES AND REGISTRATIONS	0	0					0	0	0.0%	0.0%	0	0
21	7370	PUBLICATIONS AND PERIODICALS	0	0					0	0	0.0%	0.0%	0	0
21	8795	GRANTS	291,289	291,289					0	0	0.0%	0.0%	291,289	291,289
22	8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700					0	0	0.0%	0.0%	214,700	214,700
24	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
24	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,231	6,231					0	0	0.0%	0.0%	6,231	6,231
24	7120	ADVERTISING & PUBLIC RELATIONS	0	0					0	0	0.0%	0.0%	0	0
24	7220	OTHER EDP COSTS (NON-EITS)	7,675	7,675					0	0	0.0%	0.0%	7,675	7,675
24	7230	MINOR IMPRV-BLGS/FIXTRS	0	0					0	0	0.0%	0.0%	0	0
24	7300	DUES AND REGISTRATIONS	1,715	1,715					0	0	0.0%	0.0%	1,715	1,715
24	7370	PUBLICATIONS AND PERIODICALS	21,000	21,000					0	0	0.0%	0.0%	21,000	21,000
24	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
24	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
24	8751	AID TO PRIVATE ORGANIZATIONS-A	145,457	145,457					0	0	0.0%	0.0%	145,457	145,457
26	7531	EITS DISK STORAGE	513	513					0	0	0.0%	0.0%	513	513
26	7542	EITS SILVERNET ACCESS	149	149					0	0	0.0%	0.0%	149	149
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,190	8,261					0	0	0.0%	0.0%	8,190	8,261
26	7548	EITS SERVER HOSTING - VIRTUAL	912	912					0	0	0.0%	0.0%	912	912
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,631	8,631					0	0	0.0%	0.0%	8,631	8,631
26	7556	EITS SECURITY ASSESSMENT	3,372	3,373					0	0	0.0%	0.0%	3,372	3,373
26	8371	COMPUTER HARDWARE <\$5,000 - A	4,302	0					0	0	0.0%	0.0%	4,302	0
30	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
31	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	486	486					0	0	0.0%	0.0%	486	486
89	7391	ATTORNEY GENERAL COST ALLOC	0	114,042					0	0	0.0%	0.0%	0	114,042
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			7,791,801	7,893,630	153,146	153,896	165,000	165,000	318,146	318,896	4.1%	4.0%	8,109,947	8,212,526

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

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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
REVENUE								
E140	2501	APPROPRIATION CONTROL	0	0	153,146	153,896	153,146	153,896
		TOTAL FOR REVENUE	0	0	153,146	153,896	153,146	153,896
EXPENSE								
11	MARKETING							
E140	7020	OPERATING SUPPLIES	0	0	291	291	291	291
E140	7030	FREIGHT CHARGES	0	0	1,448	2,211	1,448	2,211
E140	7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950	1,950	1,950
E140	7045	STATE PRINTING CHARGES	0	0	465	465	465	465
E140	7060	CONTRACTS	0	0	100,000	82,000	100,000	82,000
E140	7113	NON-STATE OWNED MEETING ROOM RENT	0	0	30,000	42,302	30,000	42,302
E140	7121	ADVERTISING & PUBLIC REL - A	0	0	7,418	12,418	7,418	12,418
E140	7180	MED/DENT SVCS - NON-CONTRACT	0	0	313	313	313	313
E140	7220	OTHER EDP COSTS (NON-EITS)	0	0	877	877	877	877
E140	7240	HOST FUND	0	0	2,965	2,965	2,965	2,965
E140	7300	DUES AND REGISTRATIONS	0	0	132	132	132	132
E140	7370	PUBLICATIONS AND PERIODICALS	0	0	0	685	0	685
E140	7430	PROFESSIONAL SERVICES	0	0	7,287	7,287	7,287	7,287
		TOTAL FOR CATEGORY 11	0	0	153,146	153,896	153,146	153,896
		TOTAL FOR EXPENSE	0	0	153,146	153,896	153,146	153,896

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	12,825,341	12,825,342
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	9,484	9,484
TOTAL REVENUES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,484,489	2,484,489
5200	WORKERS COMPENSATION	20,316	19,742	19,005	19,006
5300	RETIREMENT	436,132	394,572	385,098	385,098
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	625	625
5500	GROUP INSURANCE	212,284	244,620	235,560	235,560
5700	PAYROLL ASSESSMENT	2,359	2,210	2,211	2,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	54,159	54,159
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	3,236	3,236
5830	COMP TIME PAYOFF	382	0	382	382
5840	MEDICARE	30,939	36,030	36,022	36,022
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	11,879	11,879
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,232,675	3,232,676
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	21,750	21,750
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	4,697	4,697
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	1,141	1,141
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	19,363	19,363
TOTAL FOR CATEGORY 02		46,951	83,183	46,951	46,951
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	25,675	25,675
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	6,208	6,208
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,268	1,268

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
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	1,858	1,858
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	8,116	8,116
6250	COMM AIR TRANS IN-STATE	22,614	21,948	22,614	22,614
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	65,739	65,739
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,079	7,079
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	1,068	1,068
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	2,218	2,218
7057	AVIATION INSURANCE	3,530	3,057	3,530	3,530
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	980	0	0
7060	CONTRACTS	368	204	368	368
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	60,232	60,232
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	94,637	94,637
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	153	153
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	118	118
7255	B & G LEASE ASSESSMENT	763	763	763	763
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	3,205	3,205
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7300	DUES AND REGISTRATIONS	5,590	9,809	5,590	5,590
7370	PUBLICATIONS AND PERIODICALS	914	651	914	914
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	208	208
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,126	4,126

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
8241	NEW FURNISHINGS <\$5,000 - A	601	0	601	601
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	585	585
TOTAL FOR CATEGORY 04		220,354	227,665	220,352	220,352
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	54,677	54,677
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	1,774	1,774
TOTAL FOR CATEGORY 11		162,020	164,996	162,020	162,020
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
TOTAL FOR CATEGORY 13		25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
TOTAL FOR CATEGORY 14		0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,547,600	2,547,600
TOTAL FOR CATEGORY 15		2,547,600	2,547,600	2,547,600	2,547,600
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	2,762

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	409
6240	PERSONAL VEHICLE IN-STATE	709	0	709	709
6250	COMM AIR TRANS IN-STATE	362	0	362	362
7020	OPERATING SUPPLIES	100	600	100	100
7030	FREIGHT CHARGES	378	0	378	378
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	2,499	2,499
7300	DUES AND REGISTRATIONS	2,265	0	2,265	2,265
TOTAL FOR CATEGORY 16		9,484	13,696	9,484	9,484
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	22,500	22,500
7300	DUES AND REGISTRATIONS	2,500	0	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	12,000	0	12,000	12,000
8795	GRANTS	254,289	109,025	254,289	254,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	156,619	156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	0	0
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	10,000	10,000
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	1,000	1,000
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	12,316	12,316
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	6,231	6,231
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	5,478	5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	20,000	20,000
TOTAL FOR CATEGORY 24		221,034	298,803	221,034	221,034
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	343	343
7542	EITS SILVERNET ACCESS	2,100	2,100	2,100	2,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	10,238	10,238
7548	EITS SERVER HOSTING - VIRTUAL	525	526	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,181	8,181
7556	EITS SECURITY ASSESSMENT	2,482	2,449	2,449	2,449
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	21,582	21,582
TOTAL FOR CATEGORY 26		45,484	35,383	45,418	45,418
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	330	330
TOTAL FOR CATEGORY 30		330	2,500	330	330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	6,000,000	6,000,000
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	6,000,000	6,000,000
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	6,960	6,960
TOTAL FOR CATEGORY 87		6,960	5,629	6,960	6,960
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	16,917	16,917
TOTAL FOR CATEGORY 93		16,917	0	16,917	16,917
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,706	108,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,706	108,338
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	-987	-987
	TOTAL FOR CATEGORY 01	0	0	-987	-987
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	809	810
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,159	2,159
705B	B&G - PROP. & CONT. INSURANCE	0	0	806	806
7100	STATE OWNED BLDG RENT-B&G	0	0	-2,569	-2,569
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,857	3,857
	TOTAL FOR CATEGORY 04	0	0	5,085	5,086
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	170	170
7542	EITS SILVERNET ACCESS	0	0	-1,951	-1,951
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,453	-2,453
7548	EITS SERVER HOSTING - VIRTUAL	0	0	387	387
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-166	-166
7556	EITS SECURITY ASSESSMENT	0	0	683	684
	TOTAL FOR CATEGORY 26	0	0	-3,330	-3,329
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,474	-6,474
	TOTAL FOR CATEGORY 87	0	0	-6,474	-6,474
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
	TOTAL FOR CATEGORY 89	0	0	0	114,042
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,706	108,338
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,043,131	-6,054,366
4663	TRANS FROM OWINN	0	0	19,266	-9,484

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	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	21,441	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-162	-162
5830	COMP TIME PAYOFF	0	0	-382	-382
5880	SHIFT DIFFERENTIAL PAY	0	0	-9	-9
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-11,879	-11,879
	TOTAL FOR CATEGORY 01	0	0	9,009	-12,432
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	32,427	20,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	7,003	4,446
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,701	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	28,869	18,329
	TOTAL FOR CATEGORY 02	0	0	70,000	44,443
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,858	10,358
6210	FS DAILY RENTAL IN-STATE	0	0	1,417	2,505
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	424	750
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	289	512
6240	PERSONAL VEHICLE IN-STATE	0	0	1,852	3,274
6250	COMM AIR TRANS IN-STATE	0	0	5,160	9,123
	TOTAL FOR CATEGORY 03	0	0	15,000	26,522
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,068	-1,068
7057	AVIATION INSURANCE	0	0	3,598	3,598
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,178	1,178
7060	CONTRACTS	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	1,253	1,253
7110	NON-STATE OWNED OFFICE RENT	0	0	3,816	6,996
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-153	-153
7250	B & G EXTRA SERVICES	0	0	-118	-118
7255	B & G LEASE ASSESSMENT	0	0	641	687
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-756	-756
7300	DUES AND REGISTRATIONS	0	0	34	34
7370	PUBLICATIONS AND PERIODICALS	0	0	90	90

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-208	-208
7637	NOTARY FEE APPLY OR RENEW	0	0	-176	-176
7980	OPERATING LEASE PAYMENTS	0	0	41	41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-601	-601
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-585	-585
TOTAL FOR CATEGORY 04		0	0	8,105	11,331
11	MARKETING				
7060	CONTRACTS	0	0	-43,827	-44,577
7430	PROFESSIONAL SERVICES	0	0	-1,774	-1,774
TOTAL FOR CATEGORY 11		0	0	-45,601	-46,351
16	ESF-RWP GRANT PROGRAM OWINN				
6200	PER DIEM IN-STATE	0	0	0	-2,762
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-409
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-709
6250	COMM AIR TRANS IN-STATE	0	0	0	-362
7020	OPERATING SUPPLIES	0	0	0	-100
7030	FREIGHT CHARGES	0	0	0	-378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,499	-2,499
7300	DUES AND REGISTRATIONS	0	0	0	-2,265
TOTAL FOR CATEGORY 16		0	0	-2,499	-9,484
21	STATE TRADE & EXPRT (STEP) PRG				
7060	CONTRACTS	0	0	-22,500	-22,500
7300	DUES AND REGISTRATIONS	0	0	-2,500	-2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-12,000	-12,000
8795	GRANTS	0	0	37,000	37,000
TOTAL FOR CATEGORY 21		0	0	0	0
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	0	0	-156,619	-156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-10,000	-10,000
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS	0	0	8,684	8,684
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,231	-6,231
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,478	-5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	125,457	125,457
TOTAL FOR CATEGORY 24		0	0	-38,956	-38,956
26	INFORMATION SERVICES				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-94	-94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,582	-21,582
	TOTAL FOR CATEGORY 26	0	0	-21,676	-21,676
30	TRAINING				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-330	-330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	0	0	-6,000,000	-6,000,000
	TOTAL FOR CATEGORY 31	0	0	-6,000,000	-6,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-16,917	-16,917
	TOTAL FOR CATEGORY 93	0	0	-16,917	-16,917
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	69,016	78,115
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	69,016	78,115
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	5,611	5,698
5300	RETIREMENT	0	0	49,689	49,689
5500	GROUP INSURANCE	0	0	-7,774	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,108	24,846
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,618	-3,236
	TOTAL FOR CATEGORY 01	0	0	69,016	78,115
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	69,016	78,115
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,275	90,055
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	96,275	90,055
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	64,393	64,393

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5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
	TOTAL FOR CATEGORY 01	0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 04	0	0	4,455	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,864	713
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	96,275	90,055
E140	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	153,160	153,347
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	153,160	153,347
EXPENDITURE					
11	MARKETING				
7020	OPERATING SUPPLIES	0	0	291	291
7030	FREIGHT CHARGES	0	0	1,462	1,662
7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950
7045	STATE PRINTING CHARGES	0	0	465	465
7060	CONTRACTS	0	0	100,000	82,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	30,000	42,302
7121	ADVERTISING & PUBLIC REL - A	0	0	7,418	12,418
7180	MED/DENT SVCS - NON-CONTRACT	0	0	313	313
7220	OTHER EDP COSTS (NON-EITS)	0	0	877	877

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7240	HOST FUND	0	0	2,965	2,965
7300	DUES AND REGISTRATIONS	0	0	132	132
7370	PUBLICATIONS AND PERIODICALS	0	0	0	685
7430	PROFESSIONAL SERVICES	0	0	7,287	7,287
TOTAL FOR CATEGORY 11		0	0	153,160	153,347
TOTAL EXPENDITURES FOR DECISION UNIT E140		0	0	153,160	153,347
E141	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,000	165,000
TOTAL REVENUES FOR DECISION UNIT E141		0	0	165,000	165,000
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	165,000	165,000
TOTAL FOR CATEGORY 02		0	0	165,000	165,000
TOTAL EXPENDITURES FOR DECISION UNIT E141		0	0	165,000	165,000
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,659	123,549
TOTAL REVENUES FOR DECISION UNIT E352		0	0	98,659	123,549
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,250	91,000
5200	WORKERS COMPENSATION	0	0	1,416	950
5300	RETIREMENT	0	0	11,944	15,925
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,123	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	990	1,320
TOTAL FOR CATEGORY 01		0	0	91,371	121,239
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	300	300
6210	FS DAILY RENTAL IN-STATE	0	0	200	200
6250	COMM AIR TRANS IN-STATE	0	0	500	500

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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 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7299	TELEPHONE & DATA WIRING	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	3,495	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,793	713
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	98,659	123,549
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	397,400	397,400
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	397,400	397,400
	EXPENDITURE				
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	397,400	397,400
	TOTAL FOR CATEGORY 15	0	0	397,400	397,400
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	397,400	397,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,109,961	8,211,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,109,961	8,211,977

Section B1: Summary by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	7,756,014	7,886,780
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	28,750	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	8,109,961	8,211,977
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,617,132	2,639,882
5170	SEASONAL	0	0	21,441	0
5200	WORKERS COMPENSATION	20,316	19,742	27,539	26,605
5300	RETIREMENT	436,132	394,572	458,000	461,981
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	463	463
5500	GROUP INSURANCE	212,284	244,620	243,118	254,884
5700	PAYROLL ASSESSMENT	2,359	2,210	1,318	1,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	81,393	83,947
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	1,690	0
5830	COMP TIME PAYOFF	382	0	0	0
5840	MEDICARE	30,939	36,030	37,946	38,276
5880	SHIFT DIFFERENTIAL PAY	9	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	0	0
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,490,040	3,507,356
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	165,000	165,000
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	54,177	42,338
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	11,700	9,143
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	2,842	2,221
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	48,232	37,692
TOTAL FOR CATEGORY 02		46,951	83,183	281,951	256,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	31,833	36,333
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	7,825	8,913

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
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,692	2,018
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	2,147	2,370
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	9,968	11,390
6250	COMM AIR TRANS IN-STATE	22,614	21,948	28,274	32,237
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	81,739	93,261
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,583	7,583
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	3,259	3,260
7057	AVIATION INSURANCE	3,530	3,057	7,128	7,128
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,257	2,257
705B	B&G - PROP. & CONT. INSURANCE	0	980	1,984	1,984
7060	CONTRACTS	368	204	369	369
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	58,916	58,916
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	98,453	101,633
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	0	0
7255	B & G LEASE ASSESSMENT	763	763	1,404	1,450
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	6,700	6,756
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7299	TELEPHONE & DATA WIRING	0	0	500	0
7300	DUES AND REGISTRATIONS	5,590	9,809	5,624	5,624
7370	PUBLICATIONS AND PERIODICALS	914	651	1,004	1,004
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7

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
7637	NOTARY FEE APPLY OR RENEW	176	0	0	0
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,167	4,167
8241	NEW FURNISHINGS <\$5,000 - A	601	0	6,312	0
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	0	0
	TOTAL FOR CATEGORY 04	220,354	227,665	241,492	237,963
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	389	389
7030	FREIGHT CHARGES	21	117	1,483	1,683
7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950
7045	STATE PRINTING CHARGES	0	0	465	465
7060	CONTRACTS	54,677	68,663	110,850	92,100
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	32,100	44,402
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	7,641	12,641
7180	MED/DENT SVCS - NON-CONTRACT	447	216	760	760
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	2,425	2,425
7240	HOST FUND	8,915	30,582	11,880	11,880
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	21,061	21,061
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	1,500
7430	PROFESSIONAL SERVICES	1,774	0	7,287	7,287
	TOTAL FOR CATEGORY 11	162,020	164,996	269,579	269,016
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
	TOTAL FOR CATEGORY 14	0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,945,000	2,945,000
	TOTAL FOR CATEGORY 15	2,547,600	2,547,600	2,945,000	2,945,000

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
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	0
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	0
6240	PERSONAL VEHICLE IN-STATE	709	0	709	0
6250	COMM AIR TRANS IN-STATE	362	0	362	0
7020	OPERATING SUPPLIES	100	600	100	0
7030	FREIGHT CHARGES	378	0	378	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	0	0
7300	DUES AND REGISTRATIONS	2,265	0	2,265	0
	TOTAL FOR CATEGORY 16	9,484	13,696	6,985	0
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
	TOTAL FOR CATEGORY 17	18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
	TOTAL FOR CATEGORY 18	0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	0	0
7300	DUES AND REGISTRATIONS	2,500	0	0	0
7370	PUBLICATIONS AND PERIODICALS	12,000	0	0	0
8795	GRANTS	254,289	109,025	291,289	291,289
	TOTAL FOR CATEGORY 21	325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
	TOTAL FOR CATEGORY 22	214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				

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
7060	CONTRACTS	156,619	161,850	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	0	0
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	21,000	21,000
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	145,457	145,457
TOTAL FOR CATEGORY 24		221,034	298,803	182,078	182,078
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	513	513
7542	EITS SILVERNET ACCESS	2,100	2,100	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	8,190	8,261
7548	EITS SERVER HOSTING - VIRTUAL	525	526	912	912
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,631	8,631
7556	EITS SECURITY ASSESSMENT	2,482	2,449	3,372	3,373
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	4,302	0
TOTAL FOR CATEGORY 26		45,484	35,383	26,069	21,839
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	0	0
TOTAL FOR CATEGORY 30		330	2,500	0	0
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	0	0
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	486	486
TOTAL FOR CATEGORY 87		6,960	5,629	486	486
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042

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 89	0	0	0	114,042
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	0	0
	TOTAL FOR CATEGORY 93	16,917	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,109,961	8,211,977

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	12,825,341	12,825,342
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	9,484	9,484
TOTAL REVENUES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,484,489	2,484,489
5200	WORKERS COMPENSATION	20,316	19,742	19,005	19,006
5300	RETIREMENT	436,132	394,572	385,098	385,098
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	625	625
5500	GROUP INSURANCE	212,284	244,620	235,560	235,560
5700	PAYROLL ASSESSMENT	2,359	2,210	2,211	2,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	54,159	54,159
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	3,236	3,236
5830	COMP TIME PAYOFF	382	0	382	382
5840	MEDICARE	30,939	36,030	36,022	36,022
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	11,879	11,879
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,232,675	3,232,676
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	21,750	21,750
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	4,697	4,697
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	1,141	1,141
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	19,363	19,363
TOTAL FOR CATEGORY 02		46,951	83,183	46,951	46,951
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	25,675	25,675
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	6,208	6,208
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,268	1,268

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
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	1,858	1,858
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	8,116	8,116
6250	COMM AIR TRANS IN-STATE	22,614	21,948	22,614	22,614
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	65,739	65,739
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,079	7,079
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	1,068	1,068
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	2,218	2,218
7057	AVIATION INSURANCE	3,530	3,057	3,530	3,530
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	980	0	0
7060	CONTRACTS	368	204	368	368
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	60,232	60,232
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	94,637	94,637
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	153	153
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	118	118
7255	B & G LEASE ASSESSMENT	763	763	763	763
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	3,205	3,205
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7300	DUES AND REGISTRATIONS	5,590	9,809	5,590	5,590
7370	PUBLICATIONS AND PERIODICALS	914	651	914	914
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	208	208
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,126	4,126

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
8241	NEW FURNISHINGS <\$5,000 - A	601	0	601	601
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	585	585
	TOTAL FOR CATEGORY 04	220,354	227,665	220,352	220,352
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	54,677	54,677
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	1,774	1,774
	TOTAL FOR CATEGORY 11	162,020	164,996	162,020	162,020
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
	TOTAL FOR CATEGORY 14	0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,547,600	2,547,600
	TOTAL FOR CATEGORY 15	2,547,600	2,547,600	2,547,600	2,547,600
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	2,762

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	409
6240	PERSONAL VEHICLE IN-STATE	709	0	709	709
6250	COMM AIR TRANS IN-STATE	362	0	362	362
7020	OPERATING SUPPLIES	100	600	100	100
7030	FREIGHT CHARGES	378	0	378	378
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	2,499	2,499
7300	DUES AND REGISTRATIONS	2,265	0	2,265	2,265
TOTAL FOR CATEGORY 16		9,484	13,696	9,484	9,484
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	22,500	22,500
7300	DUES AND REGISTRATIONS	2,500	0	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	12,000	0	12,000	12,000
8795	GRANTS	254,289	109,025	254,289	254,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	156,619	156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	0	0
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	10,000	10,000
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	1,000	1,000
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	12,316	12,316
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	6,231	6,231
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	5,478	5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	20,000	20,000
TOTAL FOR CATEGORY 24		221,034	298,803	221,034	221,034
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	343	343
7542	EITS SILVERNET ACCESS	2,100	2,100	2,100	2,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	10,238	10,238
7548	EITS SERVER HOSTING - VIRTUAL	525	526	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,181	8,181
7556	EITS SECURITY ASSESSMENT	2,482	2,449	2,449	2,449
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	21,582	21,582
TOTAL FOR CATEGORY 26		45,484	35,383	45,418	45,418
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	330	330
TOTAL FOR CATEGORY 30		330	2,500	330	330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	6,000,000	6,000,000
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	6,000,000	6,000,000
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	6,960	6,960
TOTAL FOR CATEGORY 87		6,960	5,629	6,960	6,960
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	16,917	16,917
TOTAL FOR CATEGORY 93		16,917	0	16,917	16,917
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,706	108,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,706	108,338
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	-987	-987
	TOTAL FOR CATEGORY 01	0	0	-987	-987
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	809	810
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,159	2,159
705B	B&G - PROP. & CONT. INSURANCE	0	0	806	806
7100	STATE OWNED BLDG RENT-B&G	0	0	-2,569	-2,569
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,857	3,857
	TOTAL FOR CATEGORY 04	0	0	5,085	5,086
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	170	170
7542	EITS SILVERNET ACCESS	0	0	-1,951	-1,951
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,453	-2,453
7548	EITS SERVER HOSTING - VIRTUAL	0	0	387	387
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-166	-166
7556	EITS SECURITY ASSESSMENT	0	0	683	684
	TOTAL FOR CATEGORY 26	0	0	-3,330	-3,329
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,474	-6,474
	TOTAL FOR CATEGORY 87	0	0	-6,474	-6,474
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
	TOTAL FOR CATEGORY 89	0	0	0	114,042
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,706	108,338
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,043,131	-6,054,366
4663	TRANS FROM OWINN	0	0	19,266	-9,484

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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 REVENUES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	21,441	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-162	-162
5830	COMP TIME PAYOFF	0	0	-382	-382
5880	SHIFT DIFFERENTIAL PAY	0	0	-9	-9
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-11,879	-11,879
	TOTAL FOR CATEGORY 01	0	0	9,009	-12,432
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	32,427	20,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	7,003	4,446
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,701	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	28,869	18,329
	TOTAL FOR CATEGORY 02	0	0	70,000	44,443
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,858	10,358
6210	FS DAILY RENTAL IN-STATE	0	0	1,417	2,505
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	424	750
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	289	512
6240	PERSONAL VEHICLE IN-STATE	0	0	1,852	3,274
6250	COMM AIR TRANS IN-STATE	0	0	5,160	9,123
	TOTAL FOR CATEGORY 03	0	0	15,000	26,522
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,068	-1,068
7057	AVIATION INSURANCE	0	0	3,598	3,598
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,178	1,178
7060	CONTRACTS	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	1,253	1,253
7110	NON-STATE OWNED OFFICE RENT	0	0	3,816	6,996
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-153	-153
7250	B & G EXTRA SERVICES	0	0	-118	-118
7255	B & G LEASE ASSESSMENT	0	0	641	687
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-756	-756
7300	DUES AND REGISTRATIONS	0	0	34	34
7370	PUBLICATIONS AND PERIODICALS	0	0	90	90

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-208	-208
7637	NOTARY FEE APPLY OR RENEW	0	0	-176	-176
7980	OPERATING LEASE PAYMENTS	0	0	41	41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-601	-601
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-585	-585
TOTAL FOR CATEGORY 04		0	0	8,105	11,331
11	MARKETING				
7060	CONTRACTS	0	0	-43,827	-44,577
7430	PROFESSIONAL SERVICES	0	0	-1,774	-1,774
TOTAL FOR CATEGORY 11		0	0	-45,601	-46,351
16	ESF-RWP GRANT PROGRAM OWINN				
6200	PER DIEM IN-STATE	0	0	0	-2,762
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-409
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-709
6250	COMM AIR TRANS IN-STATE	0	0	0	-362
7020	OPERATING SUPPLIES	0	0	0	-100
7030	FREIGHT CHARGES	0	0	0	-378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,499	-2,499
7300	DUES AND REGISTRATIONS	0	0	0	-2,265
TOTAL FOR CATEGORY 16		0	0	-2,499	-9,484
21	STATE TRADE & EXPRT (STEP) PRG				
7060	CONTRACTS	0	0	-22,500	-22,500
7300	DUES AND REGISTRATIONS	0	0	-2,500	-2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-12,000	-12,000
8795	GRANTS	0	0	37,000	37,000
TOTAL FOR CATEGORY 21		0	0	0	0
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	0	0	-156,619	-156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-10,000	-10,000
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS	0	0	8,684	8,684
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,231	-6,231
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,478	-5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	125,457	125,457
TOTAL FOR CATEGORY 24		0	0	-38,956	-38,956
26	INFORMATION SERVICES				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-94	-94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,582	-21,582
	TOTAL FOR CATEGORY 26	0	0	-21,676	-21,676
30	TRAINING				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-330	-330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	0	0	-6,000,000	-6,000,000
	TOTAL FOR CATEGORY 31	0	0	-6,000,000	-6,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-16,917	-16,917
	TOTAL FOR CATEGORY 93	0	0	-16,917	-16,917
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	69,016	78,115
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	69,016	78,115
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	5,611	5,698
5300	RETIREMENT	0	0	49,689	49,689
5500	GROUP INSURANCE	0	0	-7,774	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,108	24,846
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,618	-3,236
	TOTAL FOR CATEGORY 01	0	0	69,016	78,115
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	69,016	78,115
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,275	90,055
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	96,275	90,055
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	64,393	64,393

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
TOTAL FOR CATEGORY 01		0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
TOTAL FOR CATEGORY 04		0	0	4,455	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
TOTAL FOR CATEGORY 26		0	0	2,864	713
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	96,275	90,055
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,659	123,549
TOTAL REVENUES FOR DECISION UNIT E352		0	0	98,659	123,549
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,250	91,000
5200	WORKERS COMPENSATION	0	0	1,416	950
5300	RETIREMENT	0	0	11,944	15,925
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,123	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	990	1,320
TOTAL FOR CATEGORY 01		0	0	91,371	121,239

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	300	300
6210	FS DAILY RENTAL IN-STATE	0	0	200	200
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7299	TELEPHONE & DATA WIRING	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	3,495	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,793	713
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	98,659	123,549
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	397,400	397,400
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	397,400	397,400
EXPENDITURE					
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	397,400	397,400
	TOTAL FOR CATEGORY 15	0	0	397,400	397,400
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	397,400	397,400
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630

Section B1: Summary by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	7,437,854	7,568,433
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	28,750	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,617,132	2,639,882
5170	SEASONAL	0	0	21,441	0
5200	WORKERS COMPENSATION	20,316	19,742	27,539	26,605
5300	RETIREMENT	436,132	394,572	458,000	461,981
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	463	463
5500	GROUP INSURANCE	212,284	244,620	243,118	254,884
5700	PAYROLL ASSESSMENT	2,359	2,210	1,318	1,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	81,393	83,947
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	1,690	0
5830	COMP TIME PAYOFF	382	0	0	0
5840	MEDICARE	30,939	36,030	37,946	38,276
5880	SHIFT DIFFERENTIAL PAY	9	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	0	0
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,490,040	3,507,356
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	54,177	42,338
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	11,700	9,143
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	2,842	2,221
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	48,232	37,692
TOTAL FOR CATEGORY 02		46,951	83,183	116,951	91,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	31,833	36,333
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	7,825	8,913
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,692	2,018

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
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	2,147	2,370
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	9,968	11,390
6250	COMM AIR TRANS IN-STATE	22,614	21,948	28,274	32,237
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	81,739	93,261
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,583	7,583
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	3,259	3,260
7057	AVIATION INSURANCE	3,530	3,057	7,128	7,128
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,257	2,257
705B	B&G - PROP. & CONT. INSURANCE	0	980	1,984	1,984
7060	CONTRACTS	368	204	369	369
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	58,916	58,916
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	98,453	101,633
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	0	0
7255	B & G LEASE ASSESSMENT	763	763	1,404	1,450
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	6,700	6,756
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7299	TELEPHONE & DATA WIRING	0	0	500	0
7300	DUES AND REGISTRATIONS	5,590	9,809	5,624	5,624
7370	PUBLICATIONS AND PERIODICALS	914	651	1,004	1,004
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	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
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,167	4,167
8241	NEW FURNISHINGS <\$5,000 - A	601	0	6,312	0
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	0	0
TOTAL FOR CATEGORY 04		220,354	227,665	241,492	237,963
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	10,850	10,100
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	0	0
TOTAL FOR CATEGORY 11		162,020	164,996	116,419	115,669
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
TOTAL FOR CATEGORY 13		25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
TOTAL FOR CATEGORY 14		0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,945,000	2,945,000
TOTAL FOR CATEGORY 15		2,547,600	2,547,600	2,945,000	2,945,000
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	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
6200	PER DIEM IN-STATE	2,762	0	2,762	0
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	0
6240	PERSONAL VEHICLE IN-STATE	709	0	709	0
6250	COMM AIR TRANS IN-STATE	362	0	362	0
7020	OPERATING SUPPLIES	100	600	100	0
7030	FREIGHT CHARGES	378	0	378	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	0	0
7300	DUES AND REGISTRATIONS	2,265	0	2,265	0
TOTAL FOR CATEGORY 16		9,484	13,696	6,985	0
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	0	0
7300	DUES AND REGISTRATIONS	2,500	0	0	0
7370	PUBLICATIONS AND PERIODICALS	12,000	0	0	0
8795	GRANTS	254,289	109,025	291,289	291,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	10,000	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
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	0	0
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	21,000	21,000
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	145,457	145,457
TOTAL FOR CATEGORY 24		221,034	298,803	182,078	182,078
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	513	513
7542	EITS SILVERNET ACCESS	2,100	2,100	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	8,190	8,261
7548	EITS SERVER HOSTING - VIRTUAL	525	526	912	912
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,631	8,631
7556	EITS SECURITY ASSESSMENT	2,482	2,449	3,372	3,373
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	4,302	0
TOTAL FOR CATEGORY 26		45,484	35,383	26,069	21,839
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	0	0
TOTAL FOR CATEGORY 30		330	2,500	0	0
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	0	0
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	486	486
TOTAL FOR CATEGORY 87		6,960	5,629	486	486
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
TOTAL FOR CATEGORY 89		0	0	0	114,042
93	RESERVE FOR REVERSION TO GENERAL FUND				

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
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	0	0
	TOTAL FOR CATEGORY 93	16,917	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	7,791,801	7,893,630

**Governor's Office of Economic Development
BA 1526 - Governor's Office of Economic Development**

SFY24 Fund Map - G01

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	7,437,854	-	-	-	7,437,854
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	28,750	28,750
Revenue Total:		7,437,854	-	325,197	28,750	7,791,801

Expenditures						
01	Personnel Services	3,468,275	-	-	21,765	3,490,040
02	Out-of-State Travel	116,951	-	-	-	116,951
03	In-State Travel	81,739	-	-	-	81,739
04	Operating	241,492	-	-	-	241,492
11	Marketing	116,419	-	-	-	116,419
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	6,985	6,985
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	26,069	-	-	-	26,069
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Allocation	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,437,854	-	325,197	28,750	7,791,801

SFY24 Fund Map - Budget Amendment

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	153,146	-	-	-	153,146
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	-	-	-
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		153,146	-	-	-	153,146

Expenditures						
01	Personnel Services					-
02	Out-of-State Travel					-
03	In-State Travel					-
04	Operating					-
11	Marketing	153,146				153,146
13	Rural Nevada Programs					-
15	Grants to Development Authorities					-
16	ESF-RWP Grant Program OWINN					-
17	Washington Office					-
18	ARP ACT EDA Award					-
21	State Trade & Expansion Program					-
22	NDA-Innecity Economic Developmnt					-
24	Allocations & Grants					-
26	Information Services					-
30	Training					-
31	NNBGEI to Access CDFI					-
87	Purchasing Assessment					-
89	Attorney General Cost Allocation					-
93	Reserve for Reversion to GF					-
Expenditure Total:		153,146	-	-	-	153,146

SFY24 Fund Map - G08

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	7,591,000	-	-	-	7,591,000
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	28,750	28,750
Revenue Total:		7,591,000	-	325,197	28,750	7,944,947

Expenditures						
01	Personnel Services	3,468,275	-	-	21,765	3,490,040
02	Out-of-State Travel	116,951	-	-	-	116,951
03	In-State Travel	81,739	-	-	-	81,739
04	Operating	241,492	-	-	-	241,492
11	Marketing	269,565	-	-	-	269,565
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	6,985	6,985
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	26,069	-	-	-	26,069
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Allocation	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,591,000	-	325,197	28,750	7,944,947

**Governor's Office of Economic Development
BA 1526 - Governor's Office of Economic Development**

SFY25 Fund Map - G01

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	7,568,433	-	-	-	7,568,433
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		7,568,433	-	325,197	-	7,893,630

Expenditures

01	Personnel Services	3,507,356	-	-	-	3,507,356
02	Out-of-State Travel	91,394	-	-	-	91,394
03	In-State Travel	93,261	-	-	-	93,261
04	Operating	237,963	-	-	-	237,963
11	Marketing	115,669	-	-	-	115,669
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	21,839	-	-	-	21,839
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Alloc	114,042	-	-	-	114,042
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,568,433	-	325,197	-	7,893,630

SFY25 Fund Map - Budget Amendment

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	153,896	-	-	-	153,896
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	-	-	-
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		153,896	-	-	-	153,896

Expenditures

01	Personnel Services					-
02	Out-of-State Travel					-
03	In-State Travel					-
04	Operating					-
11	Marketing	153,896				153,896
13	Rural Nevada Programs					-
15	Grants to Development Authorities					-
16	ESF-RWP Grant Program OWINN					-
17	Washington Office					-
18	ARP ACT EDA Award					-
21	State Trade & Expansion Program					-
22	NDA-Innecity Economic Developmnt					-
24	Allocations & Grants					-
26	Information Services					-
30	Training					-
31	NNBGEI to Access CDFI					-
87	Purchasing Assessment					-
89	Attorney General Cost Alloc					-
93	Reserve for Reversion to GF					-
Expenditure Total:		153,896	-	-	-	153,896

SFY25 Fund Map - G08

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	7,722,329	-	-	-	7,722,329
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		7,722,329	-	325,197	-	8,047,526

Expenditures

01	Personnel Services	3,507,356	-	-	-	3,507,356
02	Out-of-State Travel	91,394	-	-	-	91,394
03	In-State Travel	93,261	-	-	-	93,261
04	Operating	237,963	-	-	-	237,963
11	Marketing	269,565	-	-	-	269,565
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	21,839	-	-	-	21,839
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Alloc	114,042	-	-	-	114,042
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,722,329	-	325,197	-	8,047,526

CAT 11 Projections

Fiscal Year	Totals	6001	7020	7030	7040	7045	7060	7113	7120	7121	7180	7220	7240	7285	7290
2015	\$ 350,254.06		577.26	101.67	7,495.94	-	133,832.88	103,482.01	36,098.92	11,265.74	-	-	3,514.18	-	41.72
2016	\$ 251,808.98		813.04	3,234.95	1,078.08	-	158,557.39	18,556.63	16,197.59	1,305.85	-	-	18,307.69	-	-
2017	\$ 265,577.39		-	3,255.20	238.90	458.29	175,884.21	32,598.94	14,196.47	11,071.98	-	-	3,279.43	-	-
2018	\$ 194,623.81		212.81	1,485.86	-	294.90	45,182.39	47,124.26	12,173.79	24,448.14	508.75	-	1,681.41	-	-
2019	\$ 285,558.30		340.50	335.38	935.03	1,571.52	108,755.90	20,247.61	43,060.28	15,111.02	3,289.77	4,384.56	32,614.24	-	-
Average	\$ 269,564.51	\$ -	\$ 388.72	\$ 1,682.61	\$ 1,949.59	\$ 464.94	\$ 124,442.55	\$ 44,401.89	\$ 24,345.41	\$ 12,640.55	\$ 759.70	\$ 876.91	\$ 11,879.39	\$ -	\$ 8.34
Adjustments Yr1							15,683.13								(8.34)
GL 6001															
G01 Budget Yr 1	116,419.00	52.00	98.00	21.00	-	-	10,850.00	2,100.00	67,595.00	223.00	447.00	1,548.00	8,915.00	768.00	659.00
Total Request Yr 1	269,564.50	-	388.72	1,682.61	1,949.59	464.94	140,125.68	44,401.89	24,345.41	12,640.55	759.70	876.91	11,879.39	-	0.00
Budget Amendment Yr 1	153,145.50	(52.00)	290.72	1,661.61	1,949.59	464.94	129,275.68	42,301.89	(43,249.59)	12,417.55	312.70	(671.09)	2,964.39	(768.00)	(659.00)
Approved Budget Yr 2	115,669.00	52.00	98.00	21.00	-	-	10,100.00	2,100.00	67,595.00	223.00	447.00	1,548.00	8,915.00	768.00	659.00
Total Request Yr 2	269,564.50	-	388.72	1,682.61	1,949.59	464.94	140,125.68	44,401.89	24,345.41	12,640.55	759.70	876.91	11,879.39	-	0.00
Budget Amendment Yr 2	153,895.50	(52.00)	290.72	1,661.61	1,949.59	464.94	130,025.68	42,301.89	(43,249.59)	12,417.55	312.70	(671.09)	2,964.39	(768.00)	(659.00)

CAT 11 Projections

Fiscal Year	7291	7300	7306	7370	7430	7500	7637	7650	7760	7771	7960	8240	8241	8270	8370	8371
2015	-	24,497.00	125.00	2,392.00	14,261.75	-	-	9,566.30	-	-	1,946.56	-	-	-	-	1,055.13
2016	545.55	14,125.00	-	598.00	11,257.81	-	-	-	1,128.37	24.95	6,078.08	-	-	-	-	-
2017	-	23,488.97	470.00	600.00	-	-	35.00	-	-	-	-	-	-	-	-	-
2018	3,012.22	17,223.81	1,331.03	-	3,130.00	-	-	-	3,814.44	3,000.00	-	-	-	-	-	30,000.00
2019	1,261.26	25,970.40	-	99.96	7,781.84	3,871.36	-	-	2,922.77	-	-	9,238.50	2,517.40	1,249.00	-	-
Average	\$ 963.81	\$ 21,061.04	\$ 385.21	\$ 737.99	\$ 7,286.28	\$ 774.27	\$ 8.75	\$ 1,913.26	\$ 1,573.12	\$ 604.99	\$ 1,604.93	\$ 1,847.70	\$ 503.48	\$ 249.80	\$ -	\$ 6,211.03
Adjustments Yr1			(385.21)			(774.27)	(8.75)	(1,913.26)	(1,573.12)	(604.99)	(1,604.93)	(1,847.70)	(503.48)	(249.80)	-	(6,211.03)
G01 Budget Yr 1	1,399.00	20,929.00	-	815.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Request Yr 1	963.81	21,061.04	(0.00)	737.99	7,286.28	0.00	-	-	(0.00)	-	(0.00)	-	-	-	-	(0.00)
Budget Amendment Yr 1	(435.19)	132.04	(0.00)	(77.01)	7,286.28	0.00	-	-	(0.00)	-	(0.00)	-	-	-	-	(0.00)
Approved Budget Yr 2	1,399.00	20,929.00	-	815.00	-	-	-	-	-	-	-	-	-	-	-	-
Total Request Yr 2	963.81	21,061.04	(0.00)	737.99	7,286.28	0.00	-	-	(0.00)	-	(0.00)	-	-	-	-	(0.00)
Budget Amendment Yr 2	(435.19)	132.04	(0.00)	(77.01)	7,286.28	0.00	-	-	(0.00)	-	(0.00)	-	-	-	-	(0.00)

Date: February 16, 2023

To: Amy Stephenson, Director
Governor's Finance Office

Through: Tiffany Smorra, Executive Branch Budget Office

From: Michele Lynn, Director of Administration *ML*
Governor's Office of Economic Development

Subject: Budget Amendment Request for Budget Account 1526 – Marketing

Agency requests to restore the GOED Marketing budget to pre-pandemic levels. A major role that GOED plays in economic development is providing guidance in what kinds of companies we want to attract to the state for the benefit of the state. For example, we shy away from companies that require a large amount of water while looking to attract companies in the manufacturing and tech sectors who pay top wages. During the past year or so, GOED has placed ads in trade publications touting the role Nevada plays in the lithium sector from mineral extraction, to recycling to manufacturing.

The goal is to inform prospective companies what Nevada is doing and to grow awareness about the participation we are seeing in this area. This spurs development of editorial content, in which GOED has been very successful in getting.

Agency requests the consideration to restore GOED's Marketing CAT 11 to \$269,565 per year based on a five year average of pre-pandemic actual expenditures (see attached).

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

Amendment Number: A231621526

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/03/23	101	102	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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
E141	2501	APPROPRIATION CONTROL	0	165,000	165,000	0	165,000	165,000
Total Revenue			<u>165,000</u>		<u>165,000</u>			

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
E141	02	OUT-OF-STATE TRAVEL	6000	0	165,000	165,000	0	165,000	165,000
Total Category Expenditure				<u>165,000</u>		<u>165,000</u>			

Remarks This requests to restore authority for international travel for the purpose of economic development, which was not included in the Governor's Recommended budget.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**

**Budget Account 1526 - GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
Budget Amendment A231621526
2023-2025 Biennium (FY24-25)**

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense, Health Care, Information Technology, Manufacturing & Logistics, Mining, Natural Resource Technologies, and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

Purpose of Work Program

This requests to restore authority for international travel for the purpose of economic development, which was not included in the Governor's Recommended budget.

Justification

In consultation with the US Department of State and the US Commercial Service, GOED established protocols for Governor led international trade missions for executive level international diplomacy and travel. This will ensure the Governor can advance priorities across several areas while maximizing the full value of the trade missions.

Since the Global Financial Crisis and the restructuring of economic development in the state, Nevada's manufacturing output grew from \$5.2 billion in 2010 to \$8.4 billion in 2020. An analysis of the manufacturing sectors job growth indicates that the top producers were in the Pharmaceutical/Medical Manufacturing, Aerospace Products and Parts, and Motor Vehicle Manufacturing (by NAICS Code).

Marketing travel has previously been budgeted and expended from the Marketing category, but for transparency and consistency purposes this request is to restore it to the Out of State Travel category.

Expected Benefits to be Realized

GOED has established ties with dozens of countries over the previous decade and requests to reestablish these ties since the global pandemic impacted the agencies' ability to travel, maintain a strategic presence in key regions, and support staff led missions. The pandemic also prevented Governor Steve Sisolak from traveling during his term in office. In addition, recording these expenditures to Cat02 Out-of-State Travel instead of Cat11 Marketing as has been posted in the past, will provide greater transparency of these expenditures.

Explanation of Projections and Documentation

Averages calculated from five years of actual expenditures (pre-pandemic) rounded down to the nearest \$5,000.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal will provide authority to travel internationally and accomplish the missions.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
B/A 1526 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		Year 1	Year 2	Year 1	Year 2		
						BA # A231581526		BA # A231621526		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	Year 1	Year 2	Year 1	Year 2		
2501	APPROPRIATION CONTROL	7,437,854	7,568,433	153,146	153,896	165,000	165,000	318,146	318,896	4.3%	4.2%	7,756,000	7,887,329		
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	325,197					0	0	0.0%	0.0%	325,197	325,197		
4663	TRANS FROM OWINN	28,750	0					0	0	0.0%	0.0%	28,750	0		
Total Revenues		7,791,801	7,893,630	153,146	153,896	165,000	165,000	318,146	318,896	4.1%	4.0%	8,109,947	8,212,526		
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	2,617,132	2,639,882				0	0	0.0%	0.0%	2,617,132	2,639,882		
01	5170	SEASONAL	21,441	0				0	0	0.0%	0.0%	21,441	0		
01	5200	WORKERS COMPENSATION	27,539	26,605				0	0	0.0%	0.0%	27,539	26,605		
01	5300	RETIREMENT	458,000	461,981				0	0	0.0%	0.0%	458,000	461,981		
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	463	463				0	0	0.0%	0.0%	463	463		
01	5500	GROUP INSURANCE	243,118	254,884				0	0	0.0%	0.0%	243,118	254,884		
01	5700	PAYROLL ASSESSMENT	1,318	1,318				0	0	0.0%	0.0%	1,318	1,318		
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	81,393	83,947				0	0	0.0%	0.0%	81,393	83,947		
01	5800	UNEMPLOYMENT COMPENSATION	1,690	0				0	0	0.0%	0.0%	1,690	0		
01	5830	COMP TIME PAYOFF	0	0				0	0	0.0%	0.0%	0	0		
01	5840	MEDICARE	37,946	38,276				0	0	0.0%	0.0%	37,946	38,276		
01	5880	SHIFT DIFFERENTIAL PAY	0	0				0	0	0.0%	0.0%	0	0		
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0				0	0	0.0%	0.0%	0	0		
02	6000	TRAVEL	0	0			165,000	165,000	165,000	165,000	100.0%	100.0%	165,000	165,000	
02	6100	PER DIEM OUT-OF-STATE	54,177	42,338				0	0	0.0%	0.0%	54,177	42,338		
02	6130	PUBLIC TRANS OUT-OF-STATE	11,700	9,143				0	0	0.0%	0.0%	11,700	9,143		
02	6140	PERSONAL VEHICLE OUT-OF-STATE	2,842	2,221				0	0	0.0%	0.0%	2,842	2,221		
02	6150	COMM AIR TRANS OUT-OF-STATE	48,232	37,692				0	0	0.0%	0.0%	48,232	37,692		
03	6200	PER DIEM IN-STATE	31,833	36,333				0	0	0.0%	0.0%	31,833	36,333		
03	6210	FS DAILY RENTAL IN-STATE	7,825	8,913				0	0	0.0%	0.0%	7,825	8,913		
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,692	2,018				0	0	0.0%	0.0%	1,692	2,018		
03	6230	PUBLIC TRANSPORTATION IN-STATE	2,147	2,370				0	0	0.0%	0.0%	2,147	2,370		
03	6240	PERSONAL VEHICLE IN-STATE	9,968	11,390				0	0	0.0%	0.0%	9,968	11,390		
03	6250	COMM AIR TRANS IN-STATE	28,274	32,237				0	0	0.0%	0.0%	28,274	32,237		
04	7020	OPERATING SUPPLIES	7,583	7,583				0	0	0.0%	0.0%	7,583	7,583		
04	7030	FREIGHT CHARGES	1,974	1,974				0	0	0.0%	0.0%	1,974	1,974		
04	7040	NON-STATE PRINTING SERVICES	2,472	2,472				0	0	0.0%	0.0%	2,472	2,472		
04	7045	STATE PRINTING CHARGES	2,025	2,025				0	0	0.0%	0.0%	2,025	2,025		
04	7050	EMPLOYEE BOND INSURANCE	107	107				0	0	0.0%	0.0%	107	107		
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0				0	0	0.0%	0.0%	0	0		
04	7054	AG TORT CLAIM ASSESSMENT	3,259	3,260				0	0	0.0%	0.0%	3,259	3,260		
04	7057	AVIATION INSURANCE	7,128	7,128				0	0	0.0%	0.0%	7,128	7,128		
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,257	2,257				0	0	0.0%	0.0%	2,257	2,257		
04	705B	B&G - PROP. & CONT. INSURANCE	1,984	1,984				0	0	0.0%	0.0%	1,984	1,984		

04	7060	CONTRACTS	369	369						0	0	0.0%	0.0%	369	369
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	2,019						0	0	0.0%	0.0%	2,019	2,019
04	7100	STATE OWNED BLDG RENT-B&G	58,916	58,916						0	0	0.0%	0.0%	58,916	58,916
04	7110	NON-STATE OWNED OFFICE RENT	98,453	101,633						0	0	0.0%	0.0%	98,453	101,633
04	7230	MINOR IMPRV-BLGS/FIXTRS	0	0						0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	0	0						0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	1,404	1,450						0	0	0.0%	0.0%	1,404	1,450
04	7285	POSTAGE - STATE MAILROOM	1,636	1,636						0	0	0.0%	0.0%	1,636	1,636
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934						0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	6,700	6,756						0	0	0.0%	0.0%	6,700	6,756
04	7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,184						0	0	0.0%	0.0%	6,184	6,184
04	7291	CELL PHONE/PAGER CHARGES	10,676	10,676						0	0	0.0%	0.0%	10,676	10,676
04	7296	EITS LONG DISTANCE CHARGES	280	280						0	0	0.0%	0.0%	280	280
04	7297	EITS 800 TOLL FREE CHARGES	117	117						0	0	0.0%	0.0%	117	117
04	7299	TELEPHONE & DATA WIRING	500	0						0	0	0.0%	0.0%	500	0
04	7300	DUES AND REGISTRATIONS	5,624	5,624						0	0	0.0%	0.0%	5,624	5,624
04	7370	PUBLICATIONS AND PERIODICALS	1,004	1,004						0	0	0.0%	0.0%	1,004	1,004
04	7430	PROFESSIONAL SERVICES	2,401	2,401						0	0	0.0%	0.0%	2,401	2,401
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0						0	0	0.0%	0.0%	0	0
04	7634	MISCELLANEOUS GOODS, MAT - D	7	7						0	0	0.0%	0.0%	7	7
04	7637	NOTARY FEE APPLY OR RENEW	0	0						0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	4,167	4,167						0	0	0.0%	0.0%	4,167	4,167
04	8241	NEW FURNISHINGS <\$5,000 - A	6,312	0						0	0	0.0%	0.0%	6,312	0
04	8371	COMPUTER HARDWARE <\$5,000 - A	0	0						0	0	0.0%	0.0%	0	0
11	6001	OTHER TRAVEL EXPENSES-A	52	52						0	0	0.0%	0.0%	52	52
11	7020	OPERATING SUPPLIES	98	98	291	291				291	291	296.9%	296.9%	389	389
11	7030	FREIGHT CHARGES	21	21	1,448	2,211				1,448	2,211	6895.2%	10528.6%	1,469	2,232
11	7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950				1,950	1,950	100.0%	100.0%	1,950	1,950
11	7045	STATE PRINTING CHARGES	0	0	465	465				465	465	100.0%	100.0%	465	465
11	7060	CONTRACTS	10,850	10,100	100,000	82,000				100,000	82,000	921.7%	811.9%	110,850	92,100
11	7113	NON-STATE OWNED MEETING ROOM RENT	2,100	2,100	30,000	42,302				30,000	42,302	1428.6%	2014.4%	32,100	44,402
11	7120	ADVERTISING & PUBLIC RELATIONS	67,595	67,595						0	0	0.0%	0.0%	67,595	67,595
11	7121	ADVERTISING & PUBLIC REL - A	223	223	7,418	12,418				7,418	12,418	3326.5%	5568.6%	7,641	12,641
11	7180	MED/DENT SVCS - NON-CONTRACT	447	447	313	313				313	313	70.0%	70.0%	760	760
11	7220	OTHER EDP COSTS (NON-EITS)	1,548	1,548	877	877				877	877	56.7%	56.7%	2,425	2,425
11	7240	HOST FUND	8,915	8,915	2,965	2,965				2,965	2,965	33.3%	33.3%	11,880	11,880
11	7285	POSTAGE - STATE MAILROOM	768	768						0	0	0.0%	0.0%	768	768
11	7290	PHONE, FAX, COMMUNICATION LINE	659	659						0	0	0.0%	0.0%	659	659
11	7291	CELL PHONE/PAGER CHARGES	1,399	1,399						0	0	0.0%	0.0%	1,399	1,399
11	7300	DUES AND REGISTRATIONS	20,929	20,929	132	132				132	132	0.6%	0.6%	21,061	21,061
11	7370	PUBLICATIONS AND PERIODICALS	815	815		685				0	685	0.0%	84.0%	815	1,500
11	7430	PROFESSIONAL SERVICES	0	0	7,287	7,287				7,287	7,287	100.0%	100.0%	7,287	7,287
13	8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764						0	0	0.0%	0.0%	25,764	25,764
15	8751	AID TO PRIVATE ORGANIZATIONS-A	2,945,000	2,945,000						0	0	0.0%	0.0%	2,945,000	2,945,000
16	6200	PER DIEM IN-STATE	2,762	0						0	0	0.0%	0.0%	2,762	0
16	6230	PUBLIC TRANSPORTATION IN-STATE	409	0						0	0	0.0%	0.0%	409	0
16	6240	PERSONAL VEHICLE IN-STATE	709	0						0	0	0.0%	0.0%	709	0
16	6250	COMM AIR TRANS IN-STATE	362	0						0	0	0.0%	0.0%	362	0
16	7020	OPERATING SUPPLIES	100	0						0	0	0.0%	0.0%	100	0
16	7030	FREIGHT CHARGES	378	0						0	0	0.0%	0.0%	378	0
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0						0	0	0.0%	0.0%	0	0
16	7300	DUES AND REGISTRATIONS	2,265	0						0	0	0.0%	0.0%	2,265	0

17	9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881					0	0	0.0%	0.0%	18,881	18,881
21	6001	OTHER TRAVEL EXPENSES-A	707	707					0	0	0.0%	0.0%	707	707
21	6005	TRAVEL ADVANCE CLEARING	8,120	8,120					0	0	0.0%	0.0%	8,120	8,120
21	6100	PER DIEM OUT-OF-STATE	15,360	15,360					0	0	0.0%	0.0%	15,360	15,360
21	6130	PUBLIC TRANS OUT-OF-STATE	1,342	1,342					0	0	0.0%	0.0%	1,342	1,342
21	6140	PERSONAL VEHICLE OUT-OF-STATE	9	9					0	0	0.0%	0.0%	9	9
21	6150	COMM AIR TRANS OUT-OF-STATE	8,370	8,370					0	0	0.0%	0.0%	8,370	8,370
21	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
21	7300	DUES AND REGISTRATIONS	0	0					0	0	0.0%	0.0%	0	0
21	7370	PUBLICATIONS AND PERIODICALS	0	0					0	0	0.0%	0.0%	0	0
21	8795	GRANTS	291,289	291,289					0	0	0.0%	0.0%	291,289	291,289
22	8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700					0	0	0.0%	0.0%	214,700	214,700
24	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
24	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,231	6,231					0	0	0.0%	0.0%	6,231	6,231
24	7120	ADVERTISING & PUBLIC RELATIONS	0	0					0	0	0.0%	0.0%	0	0
24	7220	OTHER EDP COSTS (NON-EITS)	7,675	7,675					0	0	0.0%	0.0%	7,675	7,675
24	7230	MINOR IMPRV-BLGS/FIXTRS	0	0					0	0	0.0%	0.0%	0	0
24	7300	DUES AND REGISTRATIONS	1,715	1,715					0	0	0.0%	0.0%	1,715	1,715
24	7370	PUBLICATIONS AND PERIODICALS	21,000	21,000					0	0	0.0%	0.0%	21,000	21,000
24	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
24	8371	COMPUTER HARDWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
24	8751	AID TO PRIVATE ORGANIZATIONS-A	145,457	145,457					0	0	0.0%	0.0%	145,457	145,457
26	7531	EITS DISK STORAGE	513	513					0	0	0.0%	0.0%	513	513
26	7542	EITS SILVERNET ACCESS	149	149					0	0	0.0%	0.0%	149	149
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,190	8,261					0	0	0.0%	0.0%	8,190	8,261
26	7548	EITS SERVER HOSTING - VIRTUAL	912	912					0	0	0.0%	0.0%	912	912
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,631	8,631					0	0	0.0%	0.0%	8,631	8,631
26	7556	EITS SECURITY ASSESSMENT	3,372	3,373					0	0	0.0%	0.0%	3,372	3,373
26	8371	COMPUTER HARDWARE <\$5,000 - A	4,302	0					0	0	0.0%	0.0%	4,302	0
30	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
31	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	486	486					0	0	0.0%	0.0%	486	486
89	7391	ATTORNEY GENERAL COST ALLOC	0	114,042					0	0	0.0%	0.0%	0	114,042
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			7,791,801	7,893,630	153,146	153,896	165,000	165,000	318,146	318,896	4.1%	4.0%	8,109,947	8,212,526

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	12,825,341	12,825,342
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	9,484	9,484
TOTAL REVENUES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,484,489	2,484,489
5200	WORKERS COMPENSATION	20,316	19,742	19,005	19,006
5300	RETIREMENT	436,132	394,572	385,098	385,098
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	625	625
5500	GROUP INSURANCE	212,284	244,620	235,560	235,560
5700	PAYROLL ASSESSMENT	2,359	2,210	2,211	2,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	54,159	54,159
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	3,236	3,236
5830	COMP TIME PAYOFF	382	0	382	382
5840	MEDICARE	30,939	36,030	36,022	36,022
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	11,879	11,879
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,232,675	3,232,676
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	21,750	21,750
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	4,697	4,697
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	1,141	1,141
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	19,363	19,363
TOTAL FOR CATEGORY 02		46,951	83,183	46,951	46,951
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	25,675	25,675
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	6,208	6,208
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,268	1,268

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
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	1,858	1,858
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	8,116	8,116
6250	COMM AIR TRANS IN-STATE	22,614	21,948	22,614	22,614
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	65,739	65,739
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,079	7,079
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	1,068	1,068
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	2,218	2,218
7057	AVIATION INSURANCE	3,530	3,057	3,530	3,530
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	980	0	0
7060	CONTRACTS	368	204	368	368
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	60,232	60,232
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	94,637	94,637
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	153	153
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	118	118
7255	B & G LEASE ASSESSMENT	763	763	763	763
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	3,205	3,205
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7300	DUES AND REGISTRATIONS	5,590	9,809	5,590	5,590
7370	PUBLICATIONS AND PERIODICALS	914	651	914	914
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	208	208
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,126	4,126

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
8241	NEW FURNISHINGS <\$5,000 - A	601	0	601	601
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	585	585
	TOTAL FOR CATEGORY 04	220,354	227,665	220,352	220,352
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	54,677	54,677
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	1,774	1,774
	TOTAL FOR CATEGORY 11	162,020	164,996	162,020	162,020
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
	TOTAL FOR CATEGORY 14	0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,547,600	2,547,600
	TOTAL FOR CATEGORY 15	2,547,600	2,547,600	2,547,600	2,547,600
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	2,762

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	409
6240	PERSONAL VEHICLE IN-STATE	709	0	709	709
6250	COMM AIR TRANS IN-STATE	362	0	362	362
7020	OPERATING SUPPLIES	100	600	100	100
7030	FREIGHT CHARGES	378	0	378	378
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	2,499	2,499
7300	DUES AND REGISTRATIONS	2,265	0	2,265	2,265
TOTAL FOR CATEGORY 16		9,484	13,696	9,484	9,484
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	22,500	22,500
7300	DUES AND REGISTRATIONS	2,500	0	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	12,000	0	12,000	12,000
8795	GRANTS	254,289	109,025	254,289	254,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	156,619	156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	0	0
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	10,000	10,000
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	1,000	1,000
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	12,316	12,316
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	6,231	6,231
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	5,478	5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	20,000	20,000
TOTAL FOR CATEGORY 24		221,034	298,803	221,034	221,034
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	343	343
7542	EITS SILVERNET ACCESS	2,100	2,100	2,100	2,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	10,238	10,238
7548	EITS SERVER HOSTING - VIRTUAL	525	526	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,181	8,181
7556	EITS SECURITY ASSESSMENT	2,482	2,449	2,449	2,449
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	21,582	21,582
TOTAL FOR CATEGORY 26		45,484	35,383	45,418	45,418
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	330	330
TOTAL FOR CATEGORY 30		330	2,500	330	330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	6,000,000	6,000,000
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	6,000,000	6,000,000
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	6,960	6,960
TOTAL FOR CATEGORY 87		6,960	5,629	6,960	6,960
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	16,917	16,917
TOTAL FOR CATEGORY 93		16,917	0	16,917	16,917
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,706	108,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,706	108,338
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	-987	-987
	TOTAL FOR CATEGORY 01	0	0	-987	-987
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	809	810
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,159	2,159
705B	B&G - PROP. & CONT. INSURANCE	0	0	806	806
7100	STATE OWNED BLDG RENT-B&G	0	0	-2,569	-2,569
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,857	3,857
	TOTAL FOR CATEGORY 04	0	0	5,085	5,086
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	170	170
7542	EITS SILVERNET ACCESS	0	0	-1,951	-1,951
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,453	-2,453
7548	EITS SERVER HOSTING - VIRTUAL	0	0	387	387
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-166	-166
7556	EITS SECURITY ASSESSMENT	0	0	683	684
	TOTAL FOR CATEGORY 26	0	0	-3,330	-3,329
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,474	-6,474
	TOTAL FOR CATEGORY 87	0	0	-6,474	-6,474
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
	TOTAL FOR CATEGORY 89	0	0	0	114,042
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,706	108,338
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,043,131	-6,054,366
4663	TRANS FROM OWINN	0	0	19,266	-9,484

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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 REVENUES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	21,441	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-162	-162
5830	COMP TIME PAYOFF	0	0	-382	-382
5880	SHIFT DIFFERENTIAL PAY	0	0	-9	-9
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-11,879	-11,879
	TOTAL FOR CATEGORY 01	0	0	9,009	-12,432
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	32,427	20,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	7,003	4,446
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,701	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	28,869	18,329
	TOTAL FOR CATEGORY 02	0	0	70,000	44,443
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,858	10,358
6210	FS DAILY RENTAL IN-STATE	0	0	1,417	2,505
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	424	750
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	289	512
6240	PERSONAL VEHICLE IN-STATE	0	0	1,852	3,274
6250	COMM AIR TRANS IN-STATE	0	0	5,160	9,123
	TOTAL FOR CATEGORY 03	0	0	15,000	26,522
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,068	-1,068
7057	AVIATION INSURANCE	0	0	3,598	3,598
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,178	1,178
7060	CONTRACTS	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	1,253	1,253
7110	NON-STATE OWNED OFFICE RENT	0	0	3,816	6,996
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-153	-153
7250	B & G EXTRA SERVICES	0	0	-118	-118
7255	B & G LEASE ASSESSMENT	0	0	641	687
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-756	-756
7300	DUES AND REGISTRATIONS	0	0	34	34
7370	PUBLICATIONS AND PERIODICALS	0	0	90	90

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-208	-208
7637	NOTARY FEE APPLY OR RENEW	0	0	-176	-176
7980	OPERATING LEASE PAYMENTS	0	0	41	41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-601	-601
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-585	-585
TOTAL FOR CATEGORY 04		0	0	8,105	11,331
11	MARKETING				
7060	CONTRACTS	0	0	-43,827	-44,577
7430	PROFESSIONAL SERVICES	0	0	-1,774	-1,774
TOTAL FOR CATEGORY 11		0	0	-45,601	-46,351
16	ESF-RWP GRANT PROGRAM OWINN				
6200	PER DIEM IN-STATE	0	0	0	-2,762
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-409
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-709
6250	COMM AIR TRANS IN-STATE	0	0	0	-362
7020	OPERATING SUPPLIES	0	0	0	-100
7030	FREIGHT CHARGES	0	0	0	-378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,499	-2,499
7300	DUES AND REGISTRATIONS	0	0	0	-2,265
TOTAL FOR CATEGORY 16		0	0	-2,499	-9,484
21	STATE TRADE & EXPRT (STEP) PRG				
7060	CONTRACTS	0	0	-22,500	-22,500
7300	DUES AND REGISTRATIONS	0	0	-2,500	-2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-12,000	-12,000
8795	GRANTS	0	0	37,000	37,000
TOTAL FOR CATEGORY 21		0	0	0	0
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	0	0	-156,619	-156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-10,000	-10,000
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS	0	0	8,684	8,684
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,231	-6,231
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,478	-5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	125,457	125,457
TOTAL FOR CATEGORY 24		0	0	-38,956	-38,956
26	INFORMATION SERVICES				

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-94	-94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,582	-21,582
	TOTAL FOR CATEGORY 26	0	0	-21,676	-21,676
30	TRAINING				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-330	-330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	0	0	-6,000,000	-6,000,000
	TOTAL FOR CATEGORY 31	0	0	-6,000,000	-6,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-16,917	-16,917
	TOTAL FOR CATEGORY 93	0	0	-16,917	-16,917
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	69,016	78,115
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	69,016	78,115
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	5,611	5,698
5300	RETIREMENT	0	0	49,689	49,689
5500	GROUP INSURANCE	0	0	-7,774	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,108	24,846
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,618	-3,236
	TOTAL FOR CATEGORY 01	0	0	69,016	78,115
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	69,016	78,115
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,275	90,055
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	96,275	90,055
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	64,393	64,393

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
TOTAL FOR CATEGORY 01		0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
TOTAL FOR CATEGORY 04		0	0	4,455	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
TOTAL FOR CATEGORY 26		0	0	2,864	713
TOTAL EXPENDITURES FOR DECISION UNIT E127		0	0	96,275	90,055
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,659	123,549
TOTAL REVENUES FOR DECISION UNIT E352		0	0	98,659	123,549
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,250	91,000
5200	WORKERS COMPENSATION	0	0	1,416	950
5300	RETIREMENT	0	0	11,944	15,925
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,123	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	990	1,320
TOTAL FOR CATEGORY 01		0	0	91,371	121,239

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	300	300
6210	FS DAILY RENTAL IN-STATE	0	0	200	200
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7299	TELEPHONE & DATA WIRING	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	3,495	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,793	713
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	98,659	123,549
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	397,400	397,400
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	397,400	397,400
EXPENDITURE					
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	397,400	397,400
	TOTAL FOR CATEGORY 15	0	0	397,400	397,400
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	397,400	397,400
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630

Section B1: Summary by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	7,437,854	7,568,433
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	28,750	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	7,791,801	7,893,630
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,617,132	2,639,882
5170	SEASONAL	0	0	21,441	0
5200	WORKERS COMPENSATION	20,316	19,742	27,539	26,605
5300	RETIREMENT	436,132	394,572	458,000	461,981
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	463	463
5500	GROUP INSURANCE	212,284	244,620	243,118	254,884
5700	PAYROLL ASSESSMENT	2,359	2,210	1,318	1,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	81,393	83,947
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	1,690	0
5830	COMP TIME PAYOFF	382	0	0	0
5840	MEDICARE	30,939	36,030	37,946	38,276
5880	SHIFT DIFFERENTIAL PAY	9	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	0	0
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,490,040	3,507,356
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	54,177	42,338
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	11,700	9,143
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	2,842	2,221
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	48,232	37,692
TOTAL FOR CATEGORY 02		46,951	83,183	116,951	91,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	31,833	36,333
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	7,825	8,913
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,692	2,018

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
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	2,147	2,370
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	9,968	11,390
6250	COMM AIR TRANS IN-STATE	22,614	21,948	28,274	32,237
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	81,739	93,261
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,583	7,583
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	3,259	3,260
7057	AVIATION INSURANCE	3,530	3,057	7,128	7,128
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,257	2,257
705B	B&G - PROP. & CONT. INSURANCE	0	980	1,984	1,984
7060	CONTRACTS	368	204	369	369
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	58,916	58,916
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	98,453	101,633
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	0	0
7255	B & G LEASE ASSESSMENT	763	763	1,404	1,450
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	6,700	6,756
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7299	TELEPHONE & DATA WIRING	0	0	500	0
7300	DUES AND REGISTRATIONS	5,590	9,809	5,624	5,624
7370	PUBLICATIONS AND PERIODICALS	914	651	1,004	1,004
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,167	4,167
8241	NEW FURNISHINGS <\$5,000 - A	601	0	6,312	0
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	0	0
TOTAL FOR CATEGORY 04		220,354	227,665	241,492	237,963
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	10,850	10,100
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	0	0
TOTAL FOR CATEGORY 11		162,020	164,996	116,419	115,669
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
TOTAL FOR CATEGORY 13		25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
TOTAL FOR CATEGORY 14		0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,945,000	2,945,000
TOTAL FOR CATEGORY 15		2,547,600	2,547,600	2,945,000	2,945,000
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	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
6200	PER DIEM IN-STATE	2,762	0	2,762	0
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	0
6240	PERSONAL VEHICLE IN-STATE	709	0	709	0
6250	COMM AIR TRANS IN-STATE	362	0	362	0
7020	OPERATING SUPPLIES	100	600	100	0
7030	FREIGHT CHARGES	378	0	378	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	0	0
7300	DUES AND REGISTRATIONS	2,265	0	2,265	0
TOTAL FOR CATEGORY 16		9,484	13,696	6,985	0
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	0	0
7300	DUES AND REGISTRATIONS	2,500	0	0	0
7370	PUBLICATIONS AND PERIODICALS	12,000	0	0	0
8795	GRANTS	254,289	109,025	291,289	291,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	0	0

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	0	0
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	21,000	21,000
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	145,457	145,457
TOTAL FOR CATEGORY 24		221,034	298,803	182,078	182,078
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	513	513
7542	EITS SILVERNET ACCESS	2,100	2,100	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	8,190	8,261
7548	EITS SERVER HOSTING - VIRTUAL	525	526	912	912
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,631	8,631
7556	EITS SECURITY ASSESSMENT	2,482	2,449	3,372	3,373
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	4,302	0
TOTAL FOR CATEGORY 26		45,484	35,383	26,069	21,839
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	0	0
TOTAL FOR CATEGORY 30		330	2,500	0	0
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	0	0
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	486	486
TOTAL FOR CATEGORY 87		6,960	5,629	486	486
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
TOTAL FOR CATEGORY 89		0	0	0	114,042
93	RESERVE FOR REVERSION TO GENERAL FUND				

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	0	0
	TOTAL FOR CATEGORY 93	16,917	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	7,791,801	7,893,630

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	12,825,341	12,825,342
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	9,484	9,484
TOTAL REVENUES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,484,489	2,484,489
5200	WORKERS COMPENSATION	20,316	19,742	19,005	19,006
5300	RETIREMENT	436,132	394,572	385,098	385,098
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	625	625
5500	GROUP INSURANCE	212,284	244,620	235,560	235,560
5700	PAYROLL ASSESSMENT	2,359	2,210	2,211	2,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	54,159	54,159
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	3,236	3,236
5830	COMP TIME PAYOFF	382	0	382	382
5840	MEDICARE	30,939	36,030	36,022	36,022
5880	SHIFT DIFFERENTIAL PAY	9	0	9	9
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	11,879	11,879
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,232,675	3,232,676
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	21,750	21,750
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	4,697	4,697
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	1,141	1,141
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	19,363	19,363
TOTAL FOR CATEGORY 02		46,951	83,183	46,951	46,951
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	25,675	25,675
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	6,208	6,208
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,268	1,268

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	1,858	1,858
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	8,116	8,116
6250	COMM AIR TRANS IN-STATE	22,614	21,948	22,614	22,614
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	65,739	65,739
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,079	7,079
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	1,068	1,068
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	2,218	2,218
7057	AVIATION INSURANCE	3,530	3,057	3,530	3,530
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	980	0	0
7060	CONTRACTS	368	204	368	368
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	60,232	60,232
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	94,637	94,637
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	153	153
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	118	118
7255	B & G LEASE ASSESSMENT	763	763	763	763
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	3,205	3,205
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7300	DUES AND REGISTRATIONS	5,590	9,809	5,590	5,590
7370	PUBLICATIONS AND PERIODICALS	914	651	914	914
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	208	208
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7
7637	NOTARY FEE APPLY OR RENEW	176	0	176	176
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,126	4,126

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8241	NEW FURNISHINGS <\$5,000 - A	601	0	601	601
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	585	585
TOTAL FOR CATEGORY 04		220,354	227,665	220,352	220,352
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	98	98
7030	FREIGHT CHARGES	21	117	21	21
7060	CONTRACTS	54,677	68,663	54,677	54,677
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	223	0	223	223
7180	MED/DENT SVCS - NON-CONTRACT	447	216	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	1,548	1,548
7240	HOST FUND	8,915	30,582	8,915	8,915
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	1,399	1,399
7300	DUES AND REGISTRATIONS	20,929	16,185	20,929	20,929
7370	PUBLICATIONS AND PERIODICALS	815	3,127	815	815
7430	PROFESSIONAL SERVICES	1,774	0	1,774	1,774
TOTAL FOR CATEGORY 11		162,020	164,996	162,020	162,020
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
TOTAL FOR CATEGORY 13		25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
TOTAL FOR CATEGORY 14		0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,547,600	2,547,600
TOTAL FOR CATEGORY 15		2,547,600	2,547,600	2,547,600	2,547,600
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	2,762

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6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	409
6240	PERSONAL VEHICLE IN-STATE	709	0	709	709
6250	COMM AIR TRANS IN-STATE	362	0	362	362
7020	OPERATING SUPPLIES	100	600	100	100
7030	FREIGHT CHARGES	378	0	378	378
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	2,499	2,499
7300	DUES AND REGISTRATIONS	2,265	0	2,265	2,265
TOTAL FOR CATEGORY 16		9,484	13,696	9,484	9,484
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
TOTAL FOR CATEGORY 17		18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
TOTAL FOR CATEGORY 18		0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	22,500	22,500
7300	DUES AND REGISTRATIONS	2,500	0	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	12,000	0	12,000	12,000
8795	GRANTS	254,289	109,025	254,289	254,289
TOTAL FOR CATEGORY 21		325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
TOTAL FOR CATEGORY 22		214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	156,619	161,850	156,619	156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	0	0
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	10,000	10,000
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675

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7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	1,000	1,000
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	12,316	12,316
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	6,231	6,231
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	5,478	5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	20,000	20,000
TOTAL FOR CATEGORY 24		221,034	298,803	221,034	221,034
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	343	343
7542	EITS SILVERNET ACCESS	2,100	2,100	2,100	2,100
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	10,238	10,238
7548	EITS SERVER HOSTING - VIRTUAL	525	526	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,181	8,181
7556	EITS SECURITY ASSESSMENT	2,482	2,449	2,449	2,449
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	21,582	21,582
TOTAL FOR CATEGORY 26		45,484	35,383	45,418	45,418
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	330	330
TOTAL FOR CATEGORY 30		330	2,500	330	330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	6,000,000	6,000,000
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	6,000,000	6,000,000
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	6,960	6,960
TOTAL FOR CATEGORY 87		6,960	5,629	6,960	6,960
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	16,917	16,917
TOTAL FOR CATEGORY 93		16,917	0	16,917	16,917
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,858,849	14,629,861	13,160,022	13,160,023

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,706	108,338
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-5,706	108,338
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	-987	-987
	TOTAL FOR CATEGORY 01	0	0	-987	-987
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	809	810
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,159	2,159
705B	B&G - PROP. & CONT. INSURANCE	0	0	806	806
7100	STATE OWNED BLDG RENT-B&G	0	0	-2,569	-2,569
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,857	3,857
	TOTAL FOR CATEGORY 04	0	0	5,085	5,086
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	170	170
7542	EITS SILVERNET ACCESS	0	0	-1,951	-1,951
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,453	-2,453
7548	EITS SERVER HOSTING - VIRTUAL	0	0	387	387
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-166	-166
7556	EITS SECURITY ASSESSMENT	0	0	683	684
	TOTAL FOR CATEGORY 26	0	0	-3,330	-3,329
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-6,474	-6,474
	TOTAL FOR CATEGORY 87	0	0	-6,474	-6,474
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042
	TOTAL FOR CATEGORY 89	0	0	0	114,042
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-5,706	108,338
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,043,131	-6,054,366
4663	TRANS FROM OWINN	0	0	19,266	-9,484

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	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	21,441	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-162	-162
5830	COMP TIME PAYOFF	0	0	-382	-382
5880	SHIFT DIFFERENTIAL PAY	0	0	-9	-9
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-11,879	-11,879
	TOTAL FOR CATEGORY 01	0	0	9,009	-12,432
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	32,427	20,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	7,003	4,446
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,701	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	28,869	18,329
	TOTAL FOR CATEGORY 02	0	0	70,000	44,443
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,858	10,358
6210	FS DAILY RENTAL IN-STATE	0	0	1,417	2,505
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	424	750
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	289	512
6240	PERSONAL VEHICLE IN-STATE	0	0	1,852	3,274
6250	COMM AIR TRANS IN-STATE	0	0	5,160	9,123
	TOTAL FOR CATEGORY 03	0	0	15,000	26,522
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-1,068	-1,068
7057	AVIATION INSURANCE	0	0	3,598	3,598
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	98	98
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,178	1,178
7060	CONTRACTS	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	1,253	1,253
7110	NON-STATE OWNED OFFICE RENT	0	0	3,816	6,996
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-153	-153
7250	B & G EXTRA SERVICES	0	0	-118	-118
7255	B & G LEASE ASSESSMENT	0	0	641	687
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-756	-756
7300	DUES AND REGISTRATIONS	0	0	34	34
7370	PUBLICATIONS AND PERIODICALS	0	0	90	90

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	-208	-208
7637	NOTARY FEE APPLY OR RENEW	0	0	-176	-176
7980	OPERATING LEASE PAYMENTS	0	0	41	41
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-601	-601
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-585	-585
TOTAL FOR CATEGORY 04		0	0	8,105	11,331
11	MARKETING				
7060	CONTRACTS	0	0	-43,827	-44,577
7430	PROFESSIONAL SERVICES	0	0	-1,774	-1,774
TOTAL FOR CATEGORY 11		0	0	-45,601	-46,351
16	ESF-RWP GRANT PROGRAM OWINN				
6200	PER DIEM IN-STATE	0	0	0	-2,762
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-409
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-709
6250	COMM AIR TRANS IN-STATE	0	0	0	-362
7020	OPERATING SUPPLIES	0	0	0	-100
7030	FREIGHT CHARGES	0	0	0	-378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,499	-2,499
7300	DUES AND REGISTRATIONS	0	0	0	-2,265
TOTAL FOR CATEGORY 16		0	0	-2,499	-9,484
21	STATE TRADE & EXPRT (STEP) PRG				
7060	CONTRACTS	0	0	-22,500	-22,500
7300	DUES AND REGISTRATIONS	0	0	-2,500	-2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-12,000	-12,000
8795	GRANTS	0	0	37,000	37,000
TOTAL FOR CATEGORY 21		0	0	0	0
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	0	0	-156,619	-156,619
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-10,000	-10,000
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS	0	0	8,684	8,684
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,231	-6,231
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,478	-5,478
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	125,457	125,457
TOTAL FOR CATEGORY 24		0	0	-38,956	-38,956
26	INFORMATION SERVICES				

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-94	-94
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,582	-21,582
	TOTAL FOR CATEGORY 26	0	0	-21,676	-21,676
30	TRAINING				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-330	-330
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	0	0	-6,000,000	-6,000,000
	TOTAL FOR CATEGORY 31	0	0	-6,000,000	-6,000,000
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-16,917	-16,917
	TOTAL FOR CATEGORY 93	0	0	-16,917	-16,917
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,023,865	-6,063,850
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	69,016	78,115
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	69,016	78,115
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	0	0	5,611	5,698
5300	RETIREMENT	0	0	49,689	49,689
5500	GROUP INSURANCE	0	0	-7,774	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,108	24,846
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,618	-3,236
	TOTAL FOR CATEGORY 01	0	0	69,016	78,115
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	69,016	78,115
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,275	90,055
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	96,275	90,055
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	64,393	64,393

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
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
	TOTAL FOR CATEGORY 01	0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 04	0	0	4,455	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,864	713
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	96,275	90,055
E140	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	264,439	209,205
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	264,439	209,205
EXPENDITURE					
11	MARKETING				
7020	OPERATING SUPPLIES	0	0	388	388
7030	FREIGHT CHARGES	0	0	1,683	1,683
7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950
7045	STATE PRINTING CHARGES	0	0	465	465
7060	CONTRACTS	0	0	135,000	79,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	44,402	44,402
7120	ADVERTISING & PUBLIC RELATIONS	0	0	24,346	24,346
7121	ADVERTISING & PUBLIC REL - A	0	0	12,641	12,641
7180	MED/DENT SVCS - NON-CONTRACT	0	0	760	760

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7220	OTHER EDP COSTS (NON-EITS)	0	0	877	877
7240	HOST FUND	0	0	11,880	11,880
7291	CELL PHONE/PAGER CHARGES	0	0	964	964
7300	DUES AND REGISTRATIONS	0	0	21,062	21,062
7370	PUBLICATIONS AND PERIODICALS	0	0	734	1,500
7430	PROFESSIONAL SERVICES	0	0	7,287	7,287
TOTAL FOR CATEGORY 11		0	0	264,439	209,205
TOTAL EXPENDITURES FOR DECISION UNIT E140		0	0	264,439	209,205
E141	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	165,000	165,000
TOTAL REVENUES FOR DECISION UNIT E141		0	0	165,000	165,000
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	165,000	165,000
TOTAL FOR CATEGORY 02		0	0	165,000	165,000
TOTAL EXPENDITURES FOR DECISION UNIT E141		0	0	165,000	165,000
E352	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,659	123,549
TOTAL REVENUES FOR DECISION UNIT E352		0	0	98,659	123,549
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,250	91,000
5200	WORKERS COMPENSATION	0	0	1,416	950
5300	RETIREMENT	0	0	11,944	15,925
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,123	2,894
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	990	1,320
TOTAL FOR CATEGORY 01		0	0	91,371	121,239
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	300	300

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6210	FS DAILY RENTAL IN-STATE	0	0	200	200
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	252	252
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7299	TELEPHONE & DATA WIRING	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 04	0	0	3,495	597
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,151	0
	TOTAL FOR CATEGORY 26	0	0	2,793	713
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	98,659	123,549
E353	PROMOTING HEALTHY, VIBRANT COMMUNITIES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	397,400	397,400
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	397,400	397,400
EXPENDITURE					
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	397,400	397,400
	TOTAL FOR CATEGORY 15	0	0	397,400	397,400
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	397,400	397,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,221,240	8,267,835
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,221,240	8,267,835

Section B1: Summary by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	6,813,601	6,835,485	7,867,293	7,942,638
2510	REVERSIONS	-388,399	0	0	0
3403	ARP ACT EDA AWARD	0	1,000,000	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	325,197	325,197
4201	CREDIT CARD REBATE	236	0	0	0
4611	TRANSFER IN FED ARPA	0	2,543,662	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0
4663	TRANS FROM OWINN	108,214	112,216	28,750	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		12,858,849	14,629,861	8,221,240	8,267,835
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,166,339	2,528,190	2,617,132	2,639,882
5170	SEASONAL	0	0	21,441	0
5200	WORKERS COMPENSATION	20,316	19,742	27,539	26,605
5300	RETIREMENT	436,132	394,572	458,000	461,981
5440	PERSONNEL SUBSIDY COST ALLOCATION	625	604	463	463
5500	GROUP INSURANCE	212,284	244,620	243,118	254,884
5700	PAYROLL ASSESSMENT	2,359	2,210	1,318	1,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,013	54,163	81,393	83,947
5800	UNEMPLOYMENT COMPENSATION	3,157	3,355	1,690	0
5830	COMP TIME PAYOFF	382	0	0	0
5840	MEDICARE	30,939	36,030	37,946	38,276
5880	SHIFT DIFFERENTIAL PAY	9	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,879	0	0	0
TOTAL FOR CATEGORY 01		2,931,434	3,283,486	3,490,040	3,507,356
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	165,000	165,000
6001	OTHER TRAVEL EXPENSES-A	0	195	0	0
6100	PER DIEM OUT-OF-STATE	21,750	56,291	54,177	42,338
6130	PUBLIC TRANS OUT-OF-STATE	4,697	3,255	11,700	9,143
6140	PERSONAL VEHICLE OUT-OF-STATE	1,141	418	2,842	2,221
6150	COMM AIR TRANS OUT-OF-STATE	19,363	23,024	48,232	37,692
TOTAL FOR CATEGORY 02		46,951	83,183	281,951	256,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,675	30,331	31,833	36,333
6210	FS DAILY RENTAL IN-STATE	6,208	2,570	7,825	8,913

State of Nevada - Budget Division
 Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	4,471	1,692	2,018
6230	PUBLIC TRANSPORTATION IN-STATE	1,858	960	2,147	2,370
6240	PERSONAL VEHICLE IN-STATE	8,116	7,912	9,968	11,390
6250	COMM AIR TRANS IN-STATE	22,614	21,948	28,274	32,237
7750	NON EMPLOYEE IN-STATE TRAVEL	0	592	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	293	0	0
TOTAL FOR CATEGORY 03		65,739	69,077	81,739	93,261
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,079	8,939	7,583	7,583
7030	FREIGHT CHARGES	1,974	430	1,974	1,974
7040	NON-STATE PRINTING SERVICES	2,472	3,857	2,472	2,472
7045	STATE PRINTING CHARGES	2,025	2,382	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,068	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,220	2,218	3,259	3,260
7057	AVIATION INSURANCE	3,530	3,057	7,128	7,128
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	2,257	2,257
705B	B&G - PROP. & CONT. INSURANCE	0	980	1,984	1,984
7060	CONTRACTS	368	204	369	369
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,019	840	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	60,232	61,485	58,916	58,916
7110	NON-STATE OWNED OFFICE RENT	94,637	97,801	98,453	101,633
7120	ADVERTISING & PUBLIC RELATIONS	0	620	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	921	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7240	HOST FUND	0	44	0	0
7250	B & G EXTRA SERVICES	118	0	0	0
7255	B & G LEASE ASSESSMENT	763	763	1,404	1,450
7285	POSTAGE - STATE MAILROOM	1,636	3,245	1,636	1,636
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,205	2,975	6,700	6,756
7290	PHONE, FAX, COMMUNICATION LINE	6,184	6,079	6,184	6,184
7291	CELL PHONE/PAGER CHARGES	10,676	8,972	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	280	1,197	280	280
7297	EITS 800 TOLL FREE CHARGES	117	298	117	117
7299	TELEPHONE & DATA WIRING	0	0	500	0
7300	DUES AND REGISTRATIONS	5,590	9,809	5,624	5,624
7370	PUBLICATIONS AND PERIODICALS	914	651	1,004	1,004
7430	PROFESSIONAL SERVICES	2,401	1,156	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	208	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	7	0	7	7

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7637	NOTARY FEE APPLY OR RENEW	176	0	0	0
7980	OPERATING LEASE PAYMENTS	4,126	3,663	4,167	4,167
8241	NEW FURNISHINGS <\$5,000 - A	601	0	6,312	0
8371	COMPUTER HARDWARE <\$5,000 - A	585	0	0	0
	TOTAL FOR CATEGORY 04	220,354	227,665	241,492	237,963
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	52	6	52	52
6100	PER DIEM OUT-OF-STATE	0	4,373	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	11,355	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,278	0	0
7000	OPERATING	0	885	0	0
7020	OPERATING SUPPLIES	98	434	486	486
7030	FREIGHT CHARGES	21	117	1,704	1,704
7040	NON-STATE PRINTING SERVICES	0	0	1,950	1,950
7045	STATE PRINTING CHARGES	0	0	465	465
7060	CONTRACTS	54,677	68,663	145,850	89,100
7113	NON-STATE OWNED MEETING ROOM RENT	2,100	1,164	46,502	46,502
7120	ADVERTISING & PUBLIC RELATIONS	67,595	11,418	91,941	91,941
7121	ADVERTISING & PUBLIC REL - A	223	0	12,864	12,864
7180	MED/DENT SVCS - NON-CONTRACT	447	216	1,207	1,207
7220	OTHER EDP COSTS (NON-EITS)	1,548	7,348	2,425	2,425
7240	HOST FUND	8,915	30,582	20,795	20,795
7285	POSTAGE - STATE MAILROOM	768	0	768	768
7290	PHONE, FAX, COMMUNICATION LINE	659	259	659	659
7291	CELL PHONE/PAGER CHARGES	1,399	1,586	2,363	2,363
7300	DUES AND REGISTRATIONS	20,929	16,185	41,991	41,991
7370	PUBLICATIONS AND PERIODICALS	815	3,127	1,549	2,315
7430	PROFESSIONAL SERVICES	1,774	0	7,287	7,287
	TOTAL FOR CATEGORY 11	162,020	164,996	380,858	324,874
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	1,000,000	0	0
	TOTAL FOR CATEGORY 14	0	1,000,000	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,547,600	2,547,600	2,945,000	2,945,000
	TOTAL FOR CATEGORY 15	2,547,600	2,547,600	2,945,000	2,945,000

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
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	11,545	0	0
6200	PER DIEM IN-STATE	2,762	0	2,762	0
6230	PUBLIC TRANSPORTATION IN-STATE	409	0	409	0
6240	PERSONAL VEHICLE IN-STATE	709	0	709	0
6250	COMM AIR TRANS IN-STATE	362	0	362	0
7020	OPERATING SUPPLIES	100	600	100	0
7030	FREIGHT CHARGES	378	0	378	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,499	1,551	0	0
7300	DUES AND REGISTRATIONS	2,265	0	2,265	0
	TOTAL FOR CATEGORY 16	9,484	13,696	6,985	0
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
	TOTAL FOR CATEGORY 17	18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8795	GRANTS	0	1,000,000	0	0
	TOTAL FOR CATEGORY 18	0	1,000,000	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	707	213	707	707
6005	TRAVEL ADVANCE CLEARING	8,120	0	8,120	8,120
6100	PER DIEM OUT-OF-STATE	15,360	12,676	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	1,342	2,398	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	9	22	9	9
6150	COMM AIR TRANS OUT-OF-STATE	8,370	11,296	8,370	8,370
6200	PER DIEM IN-STATE	0	1,480	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	703	0	0
6240	PERSONAL VEHICLE IN-STATE	0	685	0	0
7060	CONTRACTS	22,500	0	0	0
7300	DUES AND REGISTRATIONS	2,500	0	0	0
7370	PUBLICATIONS AND PERIODICALS	12,000	0	0	0
8795	GRANTS	254,289	109,025	291,289	291,289
	TOTAL FOR CATEGORY 21	325,197	138,498	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
	TOTAL FOR CATEGORY 22	214,700	214,700	214,700	214,700
24	ALLOCATIONS & GRANTS				

State of Nevada - Budget Division
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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	156,619	161,850	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	7,380	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	10,000	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	7,675	0	7,675	7,675
7230	MINOR IMPRV-BLGS/FIXTRS	1,000	0	0	0
7300	DUES AND REGISTRATIONS	1,715	0	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	12,316	21,000	21,000	21,000
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,478	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	20,000	108,573	145,457	145,457
TOTAL FOR CATEGORY 24		221,034	298,803	182,078	182,078
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	343	342	513	513
7542	EITS SILVERNET ACCESS	2,100	2,100	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,238	9,769	8,190	8,261
7548	EITS SERVER HOSTING - VIRTUAL	525	526	912	912
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,180	8,631	8,631
7556	EITS SECURITY ASSESSMENT	2,482	2,449	3,372	3,373
8371	COMPUTER HARDWARE <\$5,000 - A	21,582	12,017	4,302	0
TOTAL FOR CATEGORY 26		45,484	35,383	26,069	21,839
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	2,500	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	0	0
TOTAL FOR CATEGORY 30		330	2,500	0	0
31	T-MOBILE SETTLEMENT				
7060	CONTRACTS	6,000,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	4,000,000	0	0
TOTAL FOR CATEGORY 31		6,000,000	4,000,000	0	0
45	ARPA WATER WISE				
7000	OPERATING	0	1,500,000	0	0
TOTAL FOR CATEGORY 45		0	1,500,000	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,960	5,629	486	486
TOTAL FOR CATEGORY 87		6,960	5,629	486	486
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	114,042

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 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 89	0	0	0	114,042
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	16,917	0	0	0
	TOTAL FOR CATEGORY 93	16,917	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	12,858,849	14,629,861	8,221,240	8,267,835

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

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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
REVENUE								
E141	2501	APPROPRIATION CONTROL	0	0	165,000	165,000	165,000	165,000
		TOTAL FOR REVENUE	0	0	165,000	165,000	165,000	165,000
EXPENSE								
02		OUT-OF-STATE TRAVEL						
E141	6000	TRAVEL	0	0	165,000	165,000	165,000	165,000
		TOTAL FOR CATEGORY 02	0	0	165,000	165,000	165,000	165,000
		TOTAL FOR EXPENSE	0	0	165,000	165,000	165,000	165,000

**Governor's Office of Economic Development
BA 1526 - Governor's Office of Economic Development**

SFY24 Fund Map - G01

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	7,437,854	-	-	-	7,437,854
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	28,750	28,750
Revenue Total:		7,437,854	-	325,197	28,750	7,791,801

Expenditures						
01	Personnel Services	3,468,275	-	-	21,765	3,490,040
02	Out-of-State Travel	116,951	-	-	-	116,951
03	In-State Travel	81,739	-	-	-	81,739
04	Operating	241,492	-	-	-	241,492
11	Marketing	116,419	-	-	-	116,419
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	6,985	6,985
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	26,069	-	-	-	26,069
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Allocation	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,437,854	-	325,197	28,750	7,791,801

SFY24 Fund Map - Budget Amendment

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	165,000	-	-	-	165,000
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	-	-	-
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		165,000	-	-	-	165,000

Expenditures						
01	Personnel Services	-	-	-	-	-
02	Out-of-State Travel	165,000	-	-	-	165,000
03	In-State Travel	-	-	-	-	-
04	Operating	-	-	-	-	-
11	Marketing	-	-	-	-	-
13	Rural Nevada Programs	-	-	-	-	-
15	Grants to Development Authorities	-	-	-	-	-
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	-	-	-	-	-
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	-	-	-
22	NDA-Innecity Economic Developmnt	-	-	-	-	-
24	Allocations & Grants	-	-	-	-	-
26	Information Services	-	-	-	-	-
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	-	-	-	-	-
89	Attorney General Cost Allocation	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		165,000	-	-	-	165,000

SFY24 Fund Map - G08

Revenue		Appropriation Control	NASA CRADA Grant	STEP Grant Program	Transfer from OWINN	Total Authority
RGL	Description	#2501	#3500	#3580	#4663	
2501	Appropriation Control	7,602,854	-	-	-	7,602,854
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	28,750	28,750
Revenue Total:		7,602,854	-	325,197	28,750	7,956,801

Expenditures						
01	Personnel Services	3,468,275	-	-	21,765	3,490,040
02	Out-of-State Travel	281,951	-	-	-	281,951
03	In-State Travel	81,739	-	-	-	81,739
04	Operating	241,492	-	-	-	241,492
11	Marketing	116,419	-	-	-	116,419
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	6,985	6,985
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	26,069	-	-	-	26,069
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Allocation	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,602,854	-	325,197	28,750	7,956,801

**Governor's Office of Economic Development
BA 1526 - Governor's Office of Economic Development**

SFY25 Fund Map - G01

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	7,568,433	-	-	-	7,568,433
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		7,568,433	-	325,197	-	7,893,630

Expenditures

01	Personnel Services	3,507,356	-	-	-	3,507,356
02	Out-of-State Travel	91,394	-	-	-	91,394
03	In-State Travel	93,261	-	-	-	93,261
04	Operating	237,963	-	-	-	237,963
11	Marketing	115,669	-	-	-	115,669
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	21,839	-	-	-	21,839
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Alloc	114,042	-	-	-	114,042
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,568,433	-	325,197	-	7,893,630

SFY25 Fund Map - Budget Amendment

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	165,000	-	-	-	165,000
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	-	-	-
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		165,000	-	-	-	165,000

Expenditures

01	Personnel Services	-	-	-	-	-
02	Out-of-State Travel	165,000	-	-	-	165,000
03	In-State Travel	-	-	-	-	-
04	Operating	-	-	-	-	-
11	Marketing	-	-	-	-	-
13	Rural Nevada Programs	-	-	-	-	-
15	Grants to Development Authorities	-	-	-	-	-
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	-	-	-	-	-
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	-	-	-
22	NDA-Innecity Economic Developmnt	-	-	-	-	-
24	Allocations & Grants	-	-	-	-	-
26	Information Services	-	-	-	-	-
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	-	-	-	-	-
89	Attorney General Cost Alloc	-	-	-	-	-
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		165,000	-	-	-	165,000

SFY25 Fund Map - G08

Revenue		Appropriation Control #2501	NASA CRADA Grant #3500	STEP Grant Program #3580	Transfer from OWINN #4663	Total Authority
RGL	Description					
2501	Appropriation Control	7,733,433	-	-	-	7,733,433
3500	NASA CRADA Grant	-	-	-	-	-
3580	STEP Grant	-	-	325,197	-	325,197
4663	Transfer from OWINN	-	-	-	-	-
Revenue Total:		7,733,433	-	325,197	-	8,058,630

Expenditures

01	Personnel Services	3,507,356	-	-	-	3,507,356
02	Out-of-State Travel	256,394	-	-	-	256,394
03	In-State Travel	93,261	-	-	-	93,261
04	Operating	237,963	-	-	-	237,963
11	Marketing	115,669	-	-	-	115,669
13	Rural Nevada Programs	25,764	-	-	-	25,764
15	Grants to Development Authorities	2,945,000	-	-	-	2,945,000
16	ESF-RWP Grant Program OWINN	-	-	-	-	-
17	Washington Office	18,881	-	-	-	18,881
18	ARP ACT EDA Award	-	-	-	-	-
21	State Trade & Expansion Program	-	-	325,197	-	325,197
22	NDA-Innecity Economic Developmnt	214,700	-	-	-	214,700
24	Allocations & Grants	182,078	-	-	-	182,078
26	Information Services	21,839	-	-	-	21,839
30	Training	-	-	-	-	-
31	NNBGEI to Access CDFI	-	-	-	-	-
87	Purchasing Assessment	486	-	-	-	486
89	Attorney General Cost Alloc	114,042	-	-	-	114,042
93	Reserve for Reversion to GF	-	-	-	-	-
Expenditure Total:		7,733,433	-	325,197	-	8,058,630

International Travel Actual Expenditures

FY14	184,783	
FY15	73,422	
FY16	192,096	
FY17	215,722	
FY18	251,191	
FY19	111,465	
	<u>843,896</u>	
	168,779	5 year average using FY15-FY19 actuals
	\$ 165,000	Budget amendment request (rounding down)
FY20	15,972	Fiscal years 2020, 2021, 2022 are not included in calculations as they reflect
FY21	-	actual expenditures due to the effect of the pandemic (FY20 & FY21 are
FY22	9,148	considered outlier years). These years however, are included as refernce in this
		worksheet .

FY15

FY 2015 GOED EPF

	Allocation	Year Total	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
CAT 11 - Marketing	401,215													
International	80,000	73,422	-	5,096	1,399	7,310	7,958	2,061	4,618	6,711	37,871	12,069	5,124	(16,795)
International - Governor	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing	80,000	73,422	-	5,096	1,399	7,310	7,958	2,061	4,618	6,711	37,871	12,069	5,124	(16,795)

FY16

International Summary

	From 02 tab	From 11 tab	
GOED	57,074.14	84,402.34	141,476.48
Governor	-	50,619.91	50,619.91
			192,096.39

FY17

International Division Summary	Category	Allocation	Remaining	Year Total	July	August	September	October	November	December	January	February	March	April	May	June
SFY17 TRADE MISSIONS	Travel Dates															
Australia Trade Mission	7/1 - 8/6/16	94,547	0.44	94,547	44,309	16,462	18,904	12,765	-	2,106	-	-	-	-	-	-
Exploratory: Spain, Italy, Poland	9/9 -22/16	11,534	0.70	11,533	-	11,506	5,920	(844)	(142)	(4,906)	-	-	-	-	-	-
GOED Director: Europe	10/5 - 18/16	15,254	0.37	15,253	-	-	11,775	1,843	4,841	(3,206)	-	-	-	-	-	-
Latin Chamber: Mexico	11/6 - 11/16	6,372	0.26	6,372	-	-	-	-	1,344	5,028	-	-	-	-	-	-
Urban Chamber: South Africa	1/22 - 2/3/17	13,237	(0.25)	13,238	-	-	-	-	-	-	8,893	-	4,344	-	-	-
Poland Follow-Up	2/11-22/17	13,388	0.65	13,387	-	-	-	-	-	-	-	7,109	5,786	492	-	-
Poland Recruiting	4/17-4/30/17	2,893	0.49	2,893	-	-	-	-	-	-	-	-	-	1,524	1,368	-
South America: Advance Mission	4/23-5/7/17	25,180	0.29	25,180	-	-	-	-	-	-	-	-	-	12,019	10,521	2,640
Poland-Exploratory Governor's Visit	5/31-6/14/17	12,023	(0.21)	12,023	-	-	-	-	-	-	-	-	-	-	-	12,023
South America: Trade Mission	June for July	21,296	(0.89)	21,297	-	-	-	-	-	-	-	-	-	-	-	21,297
Total Allocation		215,724	1.85	215,722	44,309	27,968	36,599	13,763	6,043	(977)	8,893	7,109	10,131	14,035	11,889	35,960

FY18

International Division Summary	Category	Allocation	Remaining	Year Total	July	August	September	October	November	December	January	February	March	April	May	June
SFY18 TRADE MISSIONS	Travel Dates															
South America - Trade Mission	7/17-29/17	52,020	0.89	52,019	13,505	20,937	17,727	(150)	-	-	-	-	-	-	-	-
Australia Follow Up	9/1-13/17	5,775	0.32	5,775	-	3,155	1,639	981	-	-	-	-	-	-	-	-
Europe Advance - Italy, Finland, Germany	9/8-23/17	24,158	0.24	24,158	-	4,294	1,910	17,954	-	-	-	-	-	-	-	-
Governor Trade Mission - Poland	10/10-21/17	62,015	0.22	62,015	-	-	4,031	24,261	25,222	8,258	243	-	-	-	-	-
Finland & Italy Follow Up	11/26-12/9/17	15,295	0.31	15,295	-	-	-	-	3,905	3,287	8,103	-	-	-	-	-
South America - Follow Up	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South Africa - Advance	4/5-4/20-18	21,394	0.18	21,394	-	-	-	-	-	-	-	125	15,501	-	3,668	2,100
Spain - Trade Mission	6/30-29/18	34,769	1,850.00	32,919	10,665	-	-	-	-	-	-	-	-	-	-	22,254
Governor Trade Mission - Africa	July/Aug 2018	37,517	(100.56)	37,618	6,329	-	-	-	-	-	-	-	-	-	-	31,289
Total Allocation		252,943	1,751.60	251,191	30,499	28,385	25,307	43,046	29,126	11,545	8,346	125	15,501	-	3,668	55,642


FY19

International Division Summary	Category	Allocation	Remaining	Year Total	July	August	September	October	November	December	January	February	March	April	May	June
SFY19 TRADE MISSIONS	Travel Dates															
South Africa - Governor Trade Mission	7/24-8/3/18	67,268	(1,171)	68,439	19,632	23,458	23,740	-	-	-	1,609	-	-	-	-	-
Japan/Australia - Governor Trade Mission	8/23-9/3/18	20,644	1	20,643	-	(9,799)	26,977	8,964	(5,499)	-	-	-	-	-	-	-
London - Governor Trade Mission	10/8-10/15/18	18,372	881	17,491	-	-	3,629	5,004	8,857	-	-	-	-	-	-	-
Edmonton, Canada	11/8-11/11/18	4,600	(293)	4,893	-	-	-	-	651	2,180	2,061	-	-	-	-	-
United Kingdom & Turkey	1/26-2/9/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poland, Czech Republic & Hungary	2/15-2/26/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Japan, South Korea, Singapore, & Taiwan	4/1/4/15/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mexico & South America	5/15-5/30/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poland, Czech Republic & Hungary	6/1-6/15/19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocation		110,884	(581)	111,465	19,632	13,659	54,346	13,968	4,009	2,180	3,671	-	-	-	-	-

Date: February 16, 2023

To: Amy Stephenson, Director
Governor's Finance Office

Through: Tiffany Smorra, Executive Branch Budget Office

From: Michele Lynn, Director of Administration 
Governor's Office of Economic Development

Subject: Budget Amendment Request for Budget Account 1521 – SSBCI

Agency requests a budget amendment to restore Nevada's International Travel engagement for the purpose of economic development to the State of Nevada. The long term benefit to the state is to build deep and lasting partnerships in each of the priority countries that will strengthen, diversify and bring development to the state. In consultation with the US Department of State and the US Commercial Service, GOED established protocols for Governor led international trade missions for executive level international diplomacy and travel. This will ensure the Governor can advance priorities across several areas while maximizing the full value of the trade missions.

Nevada exports \$10.5 billion worth of goods overseas annually with the state's international trade supporting 420,000 jobs or about 22% of all state jobs. Over 3,200 Nevada companies exported goods and services in 2020, 85% of which were small to mid-size enterprises. Another 57,000 Nevadans are employed by internationally owned or affiliated companies.

Nevada's top export markets are Switzerland, Mexico, Canada, China and Germany, collectively accounting for over \$6.7 billion in annual exports. According to the National Manufacturers Association, the state's manufacturing sector produced \$8.27 billion worth of goods in 2019, with over 59,000 employees and an average annual compensation of \$69.9 million.

Since the Global Financial Crisis and the restructuring of economic development in the state, Nevada's manufacturing output grew from \$5.2 billion in 2010 to \$8.4 billion in 2020. An analysis of the manufacturing sectors job growth indicates that the top producers were in the Pharmaceutical/Medical Manufacturing, Aerospace Products and Parts, and Motor Vehicle Manufacturing (by NAICS Code).

Although, hospitality and mining continue to drive Nevada's export dollars, the state's increase in manufactured goods presents additional opportunities for export growth, job generation, and increased SME resiliency. While GOED seeks to diversify our economy, ensure regional

stability, and contribute to an environment where the state's small businesses can thrive, a narrowly focused, well designed, and resourced international strategy is essential.

When determining which countries to prioritize, we seek countries that offer opportunities for Nevada's industrial base, have a focus on innovation and technology, share similar challenges, and are of consequence to Nevada based stakeholders.

Recommendations

With unrest and security concerns in much of the world and geopolitical challenges especially with China, GOED has identified the following countries as potential early targets for the Lombardo administration.

Argentina

Argentina has several economic sectors that both support long-standing industries in Nevada as well as offer possible support for Nevada's growing sectors. Their top industries are food processing, automobile parts, and other electronics machinery. With the announcement of Tesla's expansion and EV technology in the commercial automotive space, Argentina may have companies to add to Nevada's ecosystem or serve as a beneficial trading partner for parts and/or equipment within the sector.

Canada

Over 1.7 million Canadians visit Nevada annually and are an important part of the state's tourism industry. In 2014, Governor Sandoval led a trade mission Ottawa, Toronto, and Montreal to promote continued investment in Nevada's mining industry and to stress the importance of the Canadian tourist traveling to Las Vegas. In 2015 and 2019, GOED facilitated agreements with Alberta to advance technology development in the drone industry. More recently, in 2021, a Canadian mining-based startup incubator, MineConnect, was created and is a prime example of a Canadian project that promotes technology development a key Nevada sector. Rebuilding and reconnecting with our Canadian partners could enhance FDI attraction in Nevada's mining, manufacturing, and technology-based sectors.

Chile

Chile is one of the twenty countries that the USA has a free trade agreement with, making them an ideal country of entry for Nevada exporters. Lithium and other key minerals in high demand around the world can be found in Chile. With our shared interest in the lithium supply chain and growing opportunities for utilizing lithium in this space, Chile would be a beneficial partner in internationalizing lithium efforts. Additionally, mining as a whole and manufacturing are the leading industries in Chile, offering several points for trade and a shared industrial focus by our states. Governor Sandoval led a trade mission to Santiago Chile in 2017.

Mexico

Mexico is one of Nevada's top trading partners and contributes heavily to agriculture trade between our states. Nevada's total trade with Mexico is greater than its combined trade with South and Central America and supports over 46 thousand jobs. GOED has a history of working

with Mexico, including several trips to meet with subnational leaders and business organizations. In 2013, Governor Sandoval led a trade mission to Mexico City and Toluca.

Poland

Governor Sandoval led trade missions to Poland in 2015 and 2017, and the Polish President Andrzej Duda, visited Nevada in 2019. Since then, GOED has developed robust relations with counterpart agencies in the Polish states of Lubelskie, Mazovia (Warsaw), Silesia (Europe's historic mining region) and Pomerania. Poland and sub-states therein offer a unique collaboration on shared industries and other related sectors with a long history of support and connectivity. With a geostrategic location in Central Europe, they share many similar sectors with Nevada from manufacturing to technology, and aerospace. Expanding exports and seeking investment via these shared sectors offer key soft-landing ecosystems and opportunities for Nevada companies overseas.

South Korea

Governor Sandoval led a trade mission to South Korea in 2012. The South Korean government, KOTRA - the country's national trade and economic development agency, and the Korea International Trade Association (KITA), have expressed interest in Nevada's Lithium economy and EV/battery manufacturing. During the mission, Governor Sandoval signed an agreement with KOTRA focused on advancing partnership. GOED has worked with each of these agencies since the 2012 mission. With a renewed focus, Nevada has an opportunity to generate investment into Nevada's emerging technology sectors. As Nevada prioritizes a technology driven economy, South Korea offers a strategic location to access Asian markets and investment with their research-driven economic policies and easy of doing business.

Taiwan

Taipei, Taiwan and Nevada have shared a [sister-state relationship](#) since 1985 due to a Nevada Legislative Resolution. As per the Taipei Economic and Cultural Office in San Francisco (TECO) source, over 30,000 Taiwanese citizens currently reside in Nevada, most of them working in the catering, tourism, and service industries. As so, leveraging this multi-year partnership may offer new opportunities to Nevada companies and organizations looking to expand relations in shared sectors of agriculture, electronic and technology products, and other manufactured goods. Taiwan paves the way for development of in-demand technology such as semiconductors and chips. With historical support from Nevada constituents, Taiwan will be a strategic choice to promote Nevada's pro-business environment and further the relationship that the state shares.

GOED has established ties with dozens of countries over the previous decade and requests to reestablish these ties since the global pandemic impacted the agencies' ability to travel, maintain a strategic presence in key regions, and support staff led missions. The pandemic also prevented Governor Steve Sisolak from traveling during his term in office.

The amount being requested is \$165,000 per year based on a five year average of actuals expended.