



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

February 23, 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 #2

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: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A231021340	1340	This budget amendment requests the addition of two new Executive Branch Budget Officer 3 positions to oversee the more complex budgets and assist with the Education and Department of Health and Human Services teams. It revises the E127 decision unit in the Governor's Recommended budget by eliminating the request for three new Executive Budget Branch Officer 1 positions and one new Executive Budget Branch Officer 2 position. It continues one new Executive Budget Branch Officer 1 to assist with the increased workload.	-84,464	0	0	-240,033	0	0
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A231031340	1340	This budget amendment eliminates the two-grade increase for Executive Branch Budget Officer 2 positions.	-84,180	0	-28,060	-87,283	0	-29,094
Total for this Batch			-168,644	0	-28,060	-327,316	0	-29,094

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

Amendment Number: A231021340

BUDGET DIVISION USE ONLY
DATE_____
APPROVED ON BEHALF OF
THE GOVERNOR BY

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

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E127	2501	APPROPRIATION CONTROL	551,977	(84,464)	467,513	692,954	(240,033)	452,921
Total Revenue				(84,464)			(240,033)	

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
E127	01	PERSONNEL	5100	354,032	(27,584)	326,448	476,300	(147,331)	328,969
E127	01	PERSONNEL	5200	7,177	(3,584)	3,593	4,750	(1,900)	2,850
E127	01	PERSONNEL	5300	93,375	(19,413)	73,962	125,623	(51,090)	74,533
E127	01	PERSONNEL	5400	1,185	(474)	711	1,185	(474)	711
E127	01	PERSONNEL	5500	32,855	(6,572)	26,283	45,515	(18,206)	27,309
E127	01	PERSONNEL	5700	235	(94)	141	235	(94)	141
E127	01	PERSONNEL	5750	11,012	(859)	10,153	15,145	(4,684)	10,461
E127	01	PERSONNEL	5800	156	58	214	0	0	0
E127	01	PERSONNEL	5840	5,133	(398)	4,735	6,907	(2,137)	4,770
E127	03	IN-STATE TRAVEL	7000	12,000	(12,000)	0	12,000	(12,000)	0
E127	04	OPERATING EXPENSES	7050	19	(8)	11	19	(8)	11
E127	04	OPERATING EXPENSES	7054	582	(233)	349	582	(233)	349
E127	04	OPERATING EXPENSES	7289	845	(169)	676	1,126	(450)	676
E127	26	INFORMATION SERVICES	7547	1,068	(213)	855	1,424	(569)	855
E127	26	INFORMATION SERVICES	7554	1,541	(616)	925	1,541	(616)	925
E127	26	INFORMATION SERVICES	7556	602	(241)	361	602	(241)	361
E127	26	INFORMATION SERVICES	7771	875	(350)	525	0	0	0
E127	26	INFORMATION SERVICES	8241	19,290	(7,716)	11,574	0	0	0
E127	26	INFORMATION SERVICES	8371	9,995	(3,998)	5,997	0	0	0
Total Category Expenditure					(84,464)			(240,033)	

Remarks

This budget amendment requests the addition of two new Executive Branch Budget Officer 3 positions to oversee the more complex budgets and assist with the Education and Department of Health and Human Services teams. It revises the E127 decision unit in the Governor's Recommended budget by eliminating the request for three new Executive Budget Branch Officer 1 positions and one new Executive Budget Branch Officer 2 position. It continues one new Executive Budget Branch Officer 1 to assist with the increased workload.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A231021340
2023-2025 Biennium (FY24-25)**

Submitted February 23, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment requests the addition of two new Executive Branch Budget Officer 3 positions to oversee the more complex budgets and assist with the Education and Department of Health and Human Services teams. It revises the E127 decision unit in the Governor's Recommended budget by eliminating the request for three new Executive Budget Branch Officer 1 positions and one new Executive Budget Branch Officer 2 position. It continues one new Executive Budget Branch Officer 1 to assist with the increased workload.

Justification

This budget amendment creates a new classification series in the Governor's Finance Office, Budget Division to oversee and manage the more complicated and complex budgets in the Executive branch.

Expected Benefits to be Realized

The expected benefit is the Budget Office will have additional staff to assist with more complex budgets and provide another layer of expertise for those teams that carry more complex and political budgets.

Explanation of Projections and Documentation

NEBS 210 Report
NEBS 225
Fund Maps - Before and After

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not submit the budget amendment, but this proposal is preferred so the Budget Office can help alleviate an increasing workload and provide more expertise on those budgets that are more complex.

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

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment							
					BA # A231021340		BA # A231031340		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	
2501	APPROPRIATION CONTROL	5,256,445	5,911,169	-84,464	-240,033	-84,180	-87,283	-168,644	-327,316	-3.2%	-5.5%	5,087,801	5,583,853	
4611	TRANSFER IN FED ARPA	2,100,666	2,128,190			-28,060	-29,094	-28,060	-29,094	-1.3%	-1.4%	2,072,606	2,099,096	
4669	TRANS FROM OTHER B/A SAME FUND	0	0					0	0	0.0%	0.0%	0	0	
Total Revenues		7,357,111	8,039,359	-84,464	-240,033	-112,240	-116,377	-196,704	-356,410	-2.7%	-4.4%	7,160,407	7,682,949	
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	3,683,067	3,857,653	-27,584	-147,331	-154,641	-158,550	-182,225	-305,881	-4.9%	-7.9%	3,500,842	3,551,772
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,584	-1,900	-55		-3,639	-1,900	-8.8%	-4.9%	37,711	37,150
01	5300	RETIREMENT	816,968	860,091	-19,413	-51,090	49,609	49,519	30,196	-1,571	3.7%	-0.2%	847,164	858,520
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474			-474	-474	-5.0%	-5.0%	9,009	9,009
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42					0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	625	625					0	0	0.0%	0.0%	625	625
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206			-6,572	-18,206	-1.9%	-4.9%	341,679	355,017
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94			-94	-94	-4.9%	-4.9%	1,835	1,835
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-859	-4,684	-4,810	-5,045	-5,669	-9,729	-4.9%	-7.9%	108,878	112,940
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	58		-97		-39	0	-1.7%	0.0%	2,283	0
01	5810	OVERTIME PAY	27,893	362,634					0	0	0.0%	0.0%	27,893	362,634
01	5830	COMP TIME PAYOFF	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,414	55,938	-398	-2,137	-2,246	-2,301	-2,644	-4,438	-5.0%	-7.9%	50,770	51,500
01	5960	TERMINAL SICK LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675					0	0	0.0%	0.0%	1,675	1,675
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57					0	0	0.0%	0.0%	57	57
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87					0	0	0.0%	0.0%	87	87
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039					0	0	0.0%	0.0%	1,039	1,039
03	6200	PER DIEM IN-STATE	10,472	10,472					0	0	0.0%	0.0%	10,472	10,472
03	6210	FS DAILY RENTAL IN-STATE	498	498					0	0	0.0%	0.0%	498	498
03	6220	AUTO MISC - IN-STATE	55	55					0	0	0.0%	0.0%	55	55
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900					0	0	0.0%	0.0%	900	900
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938					0	0	0.0%	0.0%	3,938	3,938
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481					0	0	0.0%	0.0%	6,481	6,481
03	7000	OPERATING	21,000	21,000	-12,000	-12,000			-12,000	-12,000	-57.1%	-57.1%	9,000	9,000
04	7020	OPERATING SUPPLIES	2,353	2,353					0	0	0.0%	0.0%	2,353	2,353
04	7026	OPERATING SUPPLIES-F	1,633	1,633					0	0	0.0%	0.0%	1,633	1,633
04	7044	PRINTING AND COPYING - C	7,342	7,342					0	0	0.0%	0.0%	7,342	7,342
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625					0	0	0.0%	0.0%	0	20,625
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8			-8	-8	-5.1%	-5.1%	148	148
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0

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

20	6000	TRAVEL	2,688	2,688					0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30					0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45					0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14					0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42					0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518					0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
26	7065	CONTRACTS - E	232,420	232,420					0	0	0.0%	0.0%	232,420	232,420
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011					0	0	0.0%	0.0%	8,284	9,011
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232					0	0	0.0%	0.0%	138,986	145,232
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303					0	0	0.0%	0.0%	21,943	35,303
26	7531	EITS DISK STORAGE	129	129					0	0	0.0%	0.0%	129	129
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259					0	0	0.0%	0.0%	3,104	259
26	7540	EITS UNIX SUPPORT	5,708	5,708					0	0	0.0%	0.0%	5,708	5,708
26	7542	EITS SILVERNET ACCESS	2,519	2,519					0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569			-213	-569	-2.7%	-6.7%	7,692	7,977
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132					0	0	0.0%	0.0%	9,132	9,132
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616			-616	-616	-4.9%	-4.9%	12,022	12,022
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241			-241	-241	-4.9%	-4.9%	4,698	4,698
26	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	-350				-350	0	-40.0%	0.0%	525	0
26	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	-7,716				-7,716	0	-40.0%	0.0%	11,574	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	-3,998				-3,998	0	-40.0%	0.0%	5,997	0
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352					0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	1,487	1,487					0	0	0.0%	0.0%	1,487	1,487
30	6210	FS DAILY RENTAL IN-STATE	247	247					0	0	0.0%	0.0%	247	247
30	6240	PERSONAL VEHICLE IN-STATE	358	358					0	0	0.0%	0.0%	358	358
30	7302	REGISTRATION FEES	3,380	3,380					0	0	0.0%	0.0%	3,380	3,380
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644					0	0	0.0%	0.0%	11,644	11,644
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944					0	0	0.0%	0.0%	59,944	59,944
82	7506	EITS PC/LAN SUPPORT	30,013	30,013					0	0	0.0%	0.0%	30,013	30,013
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756					0	0	0.0%	0.0%	13,756	13,756
87	7393	PURCHASING ASSESSMENT	660	660					0	0	0.0%	0.0%	660	660
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			7,357,111	8,039,359	-84,464	-240,033	-112,240	-116,377	-196,704	-356,410	-2.7%	-4.4%	7,160,407	7,682,949

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	4,284,699	4,821,190	4,588,912	4,621,625	4,588,912	4,621,625
2510	REVERSIONS	-341,764	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
4611	TRANSFER IN FED ARPA	496,866	1,785,437	1,491,589	1,518,597	1,491,589	1,518,597
4669	TRANS FROM OTHER B/A SAME FUND	212,896	0	15,024	15,024	15,024	15,024
	TOTAL REVENUES FOR DECISION UNIT B000	4,865,942	6,815,382	6,095,525	6,155,246	6,095,525	6,155,246
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,231,420	3,135,481	3,164,929	3,213,338	3,164,929	3,213,338
5200	WORKERS COMPENSATION	22,270	28,609	26,444	26,387	26,444	26,387
5300	RETIREMENT	542,561	640,954	683,089	692,649	683,089	692,649
5400	PERSONNEL ASSESSMENT	6,305	5,992	9,118	9,118	9,118	9,118
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	114	114	114	114
5500	GROUP INSURANCE	219,308	290,645	326,160	326,160	326,160	326,160
5700	PAYROLL ASSESSMENT	2,178	2,040	3,061	3,061	3,061	3,061
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,426	61,936	68,992	70,047	68,992	70,047
5800	UNEMPLOYMENT COMPENSATION	3,314	3,836	4,117	4,176	4,117	4,176
5810	OVERTIME PAY	27,893	359,044	27,893	27,893	27,893	27,893
5830	COMP TIME PAYOFF	3,007	0	3,007	3,007	3,007	3,007
5840	MEDICARE	32,343	41,186	45,897	46,592	45,897	46,592
5960	TERMINAL SICK LEAVE PAY	4,114	0	4,114	4,114	4,114	4,114
5970	TERMINAL ANNUAL LEAVE PAY	23,398	0	23,398	23,398	23,398	23,398
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,780	0	2,780	2,780	2,780	2,780
	TOTAL FOR CATEGORY 01	3,169,431	4,569,825	4,393,113	4,452,834	4,393,113	4,452,834
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	499	1,791	499	499	499	499
6130	PUBLIC TRANS OUT-OF-STATE	57	48	57	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	87	206	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,039	813	1,039	1,039	1,039	1,039
	TOTAL FOR CATEGORY 02	1,682	2,858	1,682	1,682	1,682	1,682
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,257	1,939	2,257	2,257	2,257	2,257
6210	FS DAILY RENTAL IN-STATE	498	704	498	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	0	0	0	0

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6240	PERSONAL VEHICLE IN-STATE	255	279	255	255	255	255
6250	COMM AIR TRANS IN-STATE	1,981	2,594	1,981	1,981	1,981	1,981
	TOTAL FOR CATEGORY 03	5,046	5,683	5,046	5,046	5,046	5,046
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	70	70	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	2,376	2,376	2,376	2,376
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	3,070	3,070	3,070	3,070
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	0	0	0	0
7060	CONTRACTS	1,164	1,560	1,164	1,164	1,164	1,164
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	146,157	146,157	146,157	146,157
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	2,659	2,659	2,659	2,659
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	20,800	20,800	20,800	20,800
7302	REGISTRATION FEES	610	200	610	610	610	610
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	621	621	621	621
7460	EQUIPMENT PURCHASES < \$1,000	1,799	0	1,799	1,799	1,799	1,799
7980	OPERATING LEASE PAYMENTS	4,773	4,773	4,773	4,773	4,773	4,773
	TOTAL FOR CATEGORY 04	199,499	222,878	200,554	200,554	200,554	200,554
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	444	0	444	444	444	444
7299	TELEPHONE & DATA WIRING	825	0	825	825	825	825
7460	EQUIPMENT PURCHASES < \$1,000	1,557	0	1,557	1,557	1,557	1,557
8240	NEW FURNISHINGS >\$5,000	11,337	0	11,337	11,337	11,337	11,337
8371	COMPUTER HARDWARE <\$5,000 - A	861	0	861	861	861	861
	TOTAL FOR CATEGORY 08	15,024	0	15,024	15,024	15,024	15,024
09	CONTRACTED STAFF						
7062	CONTRACTS - B	109,700	50,000	109,700	109,700	109,700	109,700

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 09	109,700	50,000	109,700	109,700	109,700	109,700
10	SPECIAL STUDIES						
7064	CONTRACTS - D	13,654	54,462	13,654	13,654	13,654	13,654
7065	CONTRACTS - E	5,775	42,000	5,775	5,775	5,775	5,775
7066	CONTRACTS - F	33,578	63,211	33,578	33,578	33,578	33,578
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	368,001	368,001	368,001	368,001
9158	TRANSFERS-INTRAFUND	13,347	0	13,347	13,347	13,347	13,347
	TOTAL FOR CATEGORY 10	439,118	636,306	439,118	439,118	439,118	439,118
14	NEBS UPGRADE						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	191,745	191,745	191,745	191,745
7065	CONTRACTS - E	21,500	0	21,500	21,500	21,500	21,500
	TOTAL FOR CATEGORY 14	213,245	208,755	213,245	213,245	213,245	213,245
15	ARP ACT						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	0	0	0	0
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7062	CONTRACTS - B	134,902	305,110	134,902	134,902	134,902	134,902
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	345	345	345	345
7289	EITS PHONE LINE AND VOICEMAIL	146	700	146	146	146	146
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	3,596	3,596	3,596	3,596
7460	EQUIPMENT PURCHASES < \$1,000	1,531	0	1,531	1,531	1,531	1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	814	814	814	814
7771	COMPUTER SOFTWARE <\$5,000 - A	1,891	0	1,891	1,891	1,891	1,891
7980	OPERATING LEASE PAYMENTS	115	0	115	115	115	115
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	14	14	14	14
8241	NEW FURNISHINGS <\$5,000 - A	518	0	518	518	518	518
8371	COMPUTER HARDWARE <\$5,000 - A	18,462	2,151	18,462	18,462	18,462	18,462
	TOTAL FOR CATEGORY 15	165,175	582,806	165,175	165,175	165,175	165,175
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	1,600	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6000	TRAVEL	0	2,688	0	0	0	0
6200	PER DIEM IN-STATE	0	30	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0	0	0
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	42	42	42	42
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	1,518	0	0	0	0
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	411	411	411	411
7065	CONTRACTS - E	101,295	101,295	101,295	101,295	101,295	101,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	48,346	48,346	48,346	48,346
7460	EQUIPMENT PURCHASES < \$1,000	372	0	372	372	372	372
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	124,939	124,939	124,939	124,939
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	23,922	23,922	23,922	23,922
7531	EITS DISK STORAGE	94	23	94	94	94	94
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	2,663	2,663	2,663	2,663
7540	EITS UNIX SUPPORT	100,101	100,101	100,101	100,101	100,101	100,101
7542	EITS SILVERNET ACCESS	8,628	8,628	8,628	8,628	8,628	8,628
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	10,708	10,708	10,708	10,708
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,459	9,459	9,459	9,459
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	11,327	11,327	11,327	11,327
7556	EITS SECURITY ASSESSMENT	2,290	2,260	3,391	3,391	3,391	3,391
7771	COMPUTER SOFTWARE <\$5,000 - A	1,883	0	1,883	1,883	1,883	1,883
8371	COMPUTER HARDWARE <\$5,000 - A	4,065	0	4,065	4,065	4,065	4,065
	TOTAL FOR CATEGORY 26	446,758	440,693	451,604	451,604	451,604	451,604
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	50	50	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	0	0	0
	TOTAL FOR CATEGORY 30	2,494	5,867	2,494	2,494	2,494	2,494
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	8,228	8,228	8,228	8,228

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7439	DEPT OF ADMIN - ADMIN SER DIV	44,709	44,709	44,709	44,709	44,709	44,709
7506	EITS PC/LAN SUPPORT	16,656	16,656	16,656	16,656	16,656	16,656
7507	EITS AGENCY IT SUPPORT	13,318	13,318	13,318	13,318	13,318	13,318
	TOTAL FOR CATEGORY 82	82,911	82,911	82,911	82,911	82,911	82,911
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,469	2,423	2,469	2,469	2,469	2,469
	TOTAL FOR CATEGORY 87	2,469	2,423	2,469	2,469	2,469	2,469
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	13,348	0	13,348	13,348	13,348	13,348
	TOTAL FOR CATEGORY 93	13,348	0	13,348	13,348	13,348	13,348
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,865,942	6,815,382	6,095,525	6,155,246	6,095,525	6,155,246
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-13,009	-16,890	-13,009	-16,890
4611	TRANSFER IN FED ARPA	0	0	-732	-732	-732	-732
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-13,741	-17,622	-13,741	-17,622
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-820	-820	-820	-820
5700	PAYROLL ASSESSMENT	0	0	-1,367	-1,367	-1,367	-1,367
	TOTAL FOR CATEGORY 01	0	0	-2,187	-2,187	-2,187	-2,187
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,120	1,121	1,120	1,121
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,955	1,955	1,955	1,955
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,235	-6,235	-6,235	-6,235
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,408	4,408	4,408	4,408
	TOTAL FOR CATEGORY 04	0	0	1,280	1,281	1,280	1,281
15	ARP ACT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,204	2,204	2,204	2,204
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,453	-1,453	-1,453	-1,453
	TOTAL FOR CATEGORY 15	0	0	751	751	751	751
26	INFORMATION SERVICES						
7510	EITS PROGRAMMER/DEVELOPER	0	0	5,696	5,952	5,696	5,952

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,975	-3,177	-1,975	-3,177
7531	EITS DISK STORAGE	0	0	66	66	66	66
7532	EITS SHARED WEB SERVER HOSTING	0	0	441	-2,404	441	-2,404
7540	EITS UNIX SUPPORT	0	0	-15,410	-15,410	-15,410	-15,410
7542	EITS SILVERNET ACCESS	0	0	-6,109	-6,109	-6,109	-6,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,271	-2,180	-2,271
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,979	6,979	6,979	6,979
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-230	-230	-230	-230
7556	EITS SECURITY ASSESSMENT	0	0	946	946	946	946
	TOTAL FOR CATEGORY 26	0	0	-11,776	-15,658	-11,776	-15,658
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,809	-1,809	-1,809	-1,809
	TOTAL FOR CATEGORY 87	0	0	-1,809	-1,809	-1,809	-1,809
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-13,741	-17,622	-13,741	-17,622
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-104,159	368,288	-104,159	368,288
4611	TRANSFER IN FED ARPA	0	0	387,658	387,658	387,658	387,658
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-15,024	-15,024	-15,024	-15,024
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	268,475	740,922	268,475	740,922
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72	-72	-72
5810	OVERTIME PAY	0	0	0	334,741	0	334,741
5830	COMP TIME PAYOFF	0	0	-3,007	-3,007	-3,007	-3,007
5960	TERMINAL SICK LEAVE PAY	0	0	-4,114	-4,114	-4,114	-4,114
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,398	-23,398	-23,398	-23,398
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,780	-2,780	-2,780	-2,780
	TOTAL FOR CATEGORY 01	0	0	-33,371	301,370	-33,371	301,370
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	1,176	1,176	1,176	1,176
	TOTAL FOR CATEGORY 02	0	0	1,176	1,176	1,176	1,176
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	637	637	637	637
	TOTAL FOR CATEGORY 03	0	0	637	637	637	637

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
04	OPERATING EXPENSES						
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	20,625	0	20,625
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,376	-2,376	-2,376	-2,376
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,859	2,859	2,859	2,859
7060	CONTRACTS	0	0	310	310	310	310
7100	STATE OWNED BLDG RENT-B&G	0	0	3,041	3,041	3,041	3,041
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140	140	140
7301	MEMBERSHIP DUES	0	0	600	600	600	600
7302	REGISTRATION FEES	0	0	-15	-15	-15	-15
7370	PUBLICATIONS AND PERIODICALS	0	0	105	105	105	105
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,799	-1,799	-1,799	-1,799
7980	OPERATING LEASE PAYMENTS	0	0	1,385	1,385	1,385	1,385
	TOTAL FOR CATEGORY 04	0	0	4,760	25,385	4,760	25,385
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	0	0	-444	-444	-444	-444
7299	TELEPHONE & DATA WIRING	0	0	-825	-825	-825	-825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,557	-1,557	-1,557	-1,557
8240	NEW FURNISHINGS >\$5,000	0	0	-11,337	-11,337	-11,337	-11,337
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-861	-861	-861	-861
	TOTAL FOR CATEGORY 08	0	0	-15,024	-15,024	-15,024	-15,024
09	CONTRACTED STAFF						
7062	CONTRACTS - B	0	0	-109,700	-59,700	-109,700	-59,700
	TOTAL FOR CATEGORY 09	0	0	-109,700	-59,700	-109,700	-59,700
10	SPECIAL STUDIES						
7064	CONTRACTS - D	0	0	24,074	44,075	24,074	44,075
7065	CONTRACTS - E	0	0	72,450	37,225	72,450	37,225
7066	CONTRACTS - F	0	0	1,544	36,665	1,544	36,665
9022	TRANS TO LEGISLATIVE COUNSEL BUR	0	0	174,881	200,410	174,881	200,410
9158	TRANSFERS-INTRAFUND	0	0	-13,347	-13,347	-13,347	-13,347
	TOTAL FOR CATEGORY 10	0	0	259,602	305,028	259,602	305,028
14	NEBS UPGRADE						
7060	CONTRACTS	0	0	-191,745	-191,745	-191,745	-191,745
7065	CONTRACTS - E	0	0	-21,500	-21,500	-21,500	-21,500
	TOTAL FOR CATEGORY 14	0	0	-213,245	-213,245	-213,245	-213,245
15	ARP ACT						
7000	OPERATING	0	0	10,446	10,446	10,446	10,446

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7062	CONTRACTS - B	0	0	392,476	392,476	392,476	392,476
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-345	-345	-345	-345
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,254	1,254	1,254	1,254
7299	TELEPHONE & DATA WIRING	0	0	-3,596	-3,596	-3,596	-3,596
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,531	-1,531	-1,531	-1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,198	5,198	5,198	5,198
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,891	-1,891	-1,891	-1,891
7980	OPERATING LEASE PAYMENTS	0	0	1,270	1,270	1,270	1,270
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	-14	-14	-14	-14
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-518	-518	-518	-518
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-18,462	-18,462	-18,462	-18,462
	TOTAL FOR CATEGORY 15	0	0	384,287	384,287	384,287	384,287
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	0	1,600	1,600	1,600	1,600
6000	TRAVEL	0	0	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	0	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	0	14	14	14	14
	TOTAL FOR CATEGORY 20	0	0	4,377	4,377	4,377	4,377
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	1,518	1,518	1,518	1,518
7060	CONTRACTS	0	0	-411	-411	-411	-411
7065	CONTRACTS - E	0	0	1,125	1,125	1,125	1,125
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-40,062	-39,335	-40,062	-39,335
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-372	-372	-372	-372
7510	EITS PROGRAMMER/DEVELOPER	0	0	8,351	14,341	8,351	14,341
7511	EITS DATABASE ADMINISTRATOR	0	0	-4	14,558	-4	14,558
7531	EITS DISK STORAGE	0	0	39	39	39	39
7540	EITS UNIX SUPPORT	0	0	3	3	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,691	-1,315	-1,691	-1,315
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,883	-1,883	-1,883	-1,883
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,065	-4,065	-4,065	-4,065
	TOTAL FOR CATEGORY 26	0	0	-37,452	-15,797	-37,452	-15,797
30	TRAINING						
7302	REGISTRATION FEES	0	0	3,330	3,330	3,330	3,330
	TOTAL FOR CATEGORY 30	0	0	3,330	3,330	3,330	3,330
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,416	3,416	3,416	3,416

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	15,235	15,235	15,235	15,235
7506	EITS PC/LAN SUPPORT	0	0	13,357	13,357	13,357	13,357
7507	EITS AGENCY IT SUPPORT	0	0	438	438	438	438
	TOTAL FOR CATEGORY 82	0	0	32,446	32,446	32,446	32,446
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL FOR CATEGORY 93	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	268,475	740,922	268,475	740,922
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	82,832	92,196	82,832	92,196
4611	TRANSFER IN FED ARPA	0	0	29,030	34,012	29,030	34,012
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	7,674	7,913	7,674	7,913
5300	RETIREMENT	0	0	86,942	88,167	86,942	88,167
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	0	0	-10,764	1,548	-10,764	1,548
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,439	32,131	29,439	32,131
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,054	-4,176	-2,054	-4,176
	TOTAL FOR CATEGORY 01	0	0	111,862	126,208	111,862	126,208
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
	[See Attachment]						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	148,400	142,900	148,400	142,900
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
EXPENDITURE							
15	ARP ACT						
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
	TOTAL FOR CATEGORY 15	0	0	148,400	142,900	148,400	142,900
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
REVENUE							

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	551,977	692,954	467,513	452,921
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	551,977	692,954	467,513	452,921
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	354,032	476,300	326,448	328,969
5200	WORKERS COMPENSATION	0	0	7,177	4,750	3,593	2,850
5300	RETIREMENT	0	0	93,375	125,623	73,962	74,533
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185	711	711
5500	GROUP INSURANCE	0	0	32,855	45,515	26,283	27,309
5700	PAYROLL ASSESSMENT	0	0	235	235	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,012	15,145	10,153	10,461
5800	UNEMPLOYMENT COMPENSATION	0	0	156	0	214	0
5840	MEDICARE	0	0	5,133	6,907	4,735	4,770
	TOTAL FOR CATEGORY 01	0	0	505,160	675,660	446,240	449,744
03	IN-STATE TRAVEL						
7000	OPERATING	0	0	12,000	12,000	0	0
	TOTAL FOR CATEGORY 03	0	0	12,000	12,000	0	0
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	845	1,126	676	676
	TOTAL FOR CATEGORY 04	0	0	1,446	1,727	1,036	1,036
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,068	1,424	855	855
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541	925	925
7556	EITS SECURITY ASSESSMENT	0	0	602	602	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	875	0	525	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	11,574	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,995	0	5,997	0
	TOTAL FOR CATEGORY 26	0	0	33,371	3,567	20,237	2,141
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	551,977	692,954	467,513	452,921
E225	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	16,661	16,661	16,661	16,661
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	7,578	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	0	3,683	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	0	4,500	4,500	4,500	4,500
	TOTAL FOR CATEGORY 03	0	0	16,661	16,661	16,661	16,661
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	43,638	43,638	43,638	43,638
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
EXPENDITURE							
26	INFORMATION SERVICES						
7065	CONTRACTS - E	0	0	130,000	130,000	130,000	130,000
7531	EITS DISK STORAGE	0	0	-70	-70	-70	-70
7540	EITS UNIX SUPPORT	0	0	-78,986	-78,986	-78,986	-78,986
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-7,306	-7,306	-7,306	-7,306
	TOTAL FOR CATEGORY 26	0	0	43,638	43,638	43,638	43,638
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
E227	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	9,000	9,000	9,000	9,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
EXPENDITURE							
03	IN-STATE TRAVEL						
7000	OPERATING	0	0	9,000	9,000	9,000	9,000
	TOTAL FOR CATEGORY 03	0	0	9,000	9,000	9,000	9,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	84,180	87,283	0	0
4611	TRANSFER IN FED ARPA	0	0	28,060	29,094	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	154,641	158,550	0	0
5200	WORKERS COMPENSATION	0	0	55	0	0	0
5300	RETIREMENT	0	0	-49,609	-49,519	0	0
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	4,810	5,045	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	97	0	0	0
5840	MEDICARE	0	0	2,246	2,301	0	0
	TOTAL FOR CATEGORY 01	0	0	112,240	116,377	0	0
04	OPERATING EXPENSES						
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
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
E815	UNCLASSIFIED POSITION CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	9,465	9,465	9,465	9,465
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	3,171	3,171	3,171	3,171
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	294	301	294	301
5800	UNEMPLOYMENT COMPENSATION	0	0	6	0	6	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
5840	MEDICARE	0	0	138	138	138	138
	TOTAL FOR CATEGORY 01	0	0	13,074	13,075	13,074	13,075
04	OPERATING EXPENSES						
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
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,682,949
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,682,949

State of Nevada - Budget Division
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Section B1: Summary by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	4,284,699	4,821,190	5,256,445	5,911,169	5,087,801	5,583,853
2510	REVERSIONS	-341,764	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
4611	TRANSFER IN FED ARPA	496,866	1,785,437	2,100,666	2,128,190	2,072,606	2,099,096
4669	TRANS FROM OTHER B/A SAME FUND	212,896	0	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,682,949
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,231,420	3,135,481	3,683,067	3,857,653	3,500,842	3,551,772
5200	WORKERS COMPENSATION	22,270	28,609	41,350	39,050	37,711	37,150
5300	RETIREMENT	542,561	640,954	816,968	860,091	847,164	858,520
5400	PERSONNEL ASSESSMENT	6,305	5,992	9,483	9,483	9,009	9,009
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	219,308	290,645	348,251	373,223	341,679	355,017
5700	PAYROLL ASSESSMENT	2,178	2,040	1,929	1,929	1,835	1,835
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,426	61,936	114,547	122,669	108,878	112,940
5800	UNEMPLOYMENT COMPENSATION	3,314	3,836	2,322	0	2,283	0
5810	OVERTIME PAY	27,893	359,044	27,893	362,634	27,893	362,634
5830	COMP TIME PAYOFF	3,007	0	0	0	0	0
5840	MEDICARE	32,343	41,186	53,414	55,938	50,770	51,500
5960	TERMINAL SICK LEAVE PAY	4,114	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,398	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,780	0	0	0	0	0
	TOTAL FOR CATEGORY 01	3,169,431	4,569,825	5,099,891	5,683,337	4,928,731	5,341,044
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	499	1,791	1,675	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	57	48	57	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	87	206	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,039	813	1,039	1,039	1,039	1,039
	TOTAL FOR CATEGORY 02	1,682	2,858	2,858	2,858	2,858	2,858
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,257	1,939	10,472	10,472	10,472	10,472
6210	FS DAILY RENTAL IN-STATE	498	704	498	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	255	279	3,938	3,938	3,938	3,938
6250	COMM AIR TRANS IN-STATE	1,981	2,594	6,481	6,481	6,481	6,481
7000	OPERATING	0	0	21,000	21,000	9,000	9,000
	TOTAL FOR CATEGORY 03	5,046	5,683	43,344	43,344	31,344	31,344
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	20,625	0	20,625
7050	EMPLOYEE BOND INSURANCE	70	70	156	156	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	4,772	4,773	4,539	4,540
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	4,814	4,814	4,814	4,814
7060	CONTRACTS	1,164	1,560	1,474	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	8,052	8,333	7,883	7,883
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	21,400	21,400	21,400	21,400
7302	REGISTRATION FEES	610	200	595	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	726	726	726	726
7460	EQUIPMENT PURCHASES < \$1,000	1,799	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,773	4,773	6,158	6,158	6,158	6,158
	TOTAL FOR CATEGORY 04	199,499	222,878	208,040	228,947	207,630	228,256
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	444	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	825	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,557	0	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	11,337	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	861	0	0	0	0	0
	TOTAL FOR CATEGORY 08	15,024	0	0	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
09	CONTRACTED STAFF						
7062	CONTRACTS - B	109,700	50,000	0	50,000	0	50,000
	TOTAL FOR CATEGORY 09	109,700	50,000	0	50,000	0	50,000
10	SPECIAL STUDIES						
7064	CONTRACTS - D	13,654	54,462	37,728	57,729	37,728	57,729
7065	CONTRACTS - E	5,775	42,000	78,225	43,000	78,225	43,000
7066	CONTRACTS - F	33,578	63,211	35,122	70,243	35,122	70,243
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	542,882	568,411	542,882	568,411
9158	TRANSFERS-INTRAFUND	13,347	0	0	0	0	0
	TOTAL FOR CATEGORY 10	439,118	636,306	698,720	744,146	698,720	744,146
14	NEBS UPGRADE						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	0	0	0	0
7065	CONTRACTS - E	21,500	0	0	0	0	0
	TOTAL FOR CATEGORY 14	213,245	208,755	0	0	0	0
15	ARP ACT						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	10,446	10,446	10,446	10,446
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
7062	CONTRACTS - B	134,902	305,110	527,378	527,378	527,378	527,378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	146	700	3,604	3,604	3,604	3,604
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,531	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	4,559	4,559	4,559	4,559
7771	COMPUTER SOFTWARE <\$5,000 - A	1,891	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	115	0	1,385	1,385	1,385	1,385
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	518	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,462	2,151	0	0	0	0
	TOTAL FOR CATEGORY 15	165,175	582,806	698,613	693,113	698,613	693,113

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14	14	14
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	4,419	4,419	4,419	4,419
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	0	0	0	0
7065	CONTRACTS - E	101,295	101,295	232,420	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	8,284	9,011	8,284	9,011
7460	EQUIPMENT PURCHASES < \$1,000	372	0	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	138,986	145,232	138,986	145,232
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	21,943	35,303	21,943	35,303
7531	EITS DISK STORAGE	94	23	129	129	129	129
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	3,104	259	3,104	259
7540	EITS UNIX SUPPORT	100,101	100,101	5,708	5,708	5,708	5,708
7542	EITS SILVERNET ACCESS	8,628	8,628	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	7,905	8,546	7,692	7,977
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,132	9,132	9,132	9,132
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	12,638	12,638	12,022	12,022
7556	EITS SECURITY ASSESSMENT	2,290	2,260	4,939	4,939	4,698	4,698
7771	COMPUTER SOFTWARE <\$5,000 - A	1,883	0	875	0	525	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	11,574	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,065	0	9,995	0	5,997	0
	TOTAL FOR CATEGORY 26	446,758	440,693	479,385	467,354	466,251	465,928
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	3,380	3,380	3,380	3,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	2,494	5,867	5,824	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	44,709	44,709	59,944	59,944	59,944	59,944
7506	EITS PC/LAN SUPPORT	16,656	16,656	30,013	30,013	30,013	30,013
7507	EITS AGENCY IT SUPPORT	13,318	13,318	13,756	13,756	13,756	13,756
	TOTAL FOR CATEGORY 82	82,911	82,911	115,357	115,357	115,357	115,357
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,469	2,423	660	660	660	660
	TOTAL FOR CATEGORY 87	2,469	2,423	660	660	660	660
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	13,348	0	0	0	0	0
	TOTAL FOR CATEGORY 93	13,348	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,682,949

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

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E127	2501	APPROPRIATION CONTROL	551,977	692,954	467,513	452,921	-84,464	-240,033
		TOTAL FOR REVENUE	551,977	692,954	467,513	452,921	-84,464	-240,033
EXPENSE								
01	PERSONNEL							
E127	5100	SALARIES	354,032	476,300	326,448	328,969	-27,584	-147,331
E127	5200	WORKERS COMPENSATION	7,177	4,750	3,593	2,850	-3,584	-1,900
E127	5300	RETIREMENT	93,375	125,623	73,962	74,533	-19,413	-51,090
E127	5400	PERSONNEL ASSESSMENT	1,185	1,185	711	711	-474	-474
E127	5500	GROUP INSURANCE	32,855	45,515	26,283	27,309	-6,572	-18,206
E127	5700	PAYROLL ASSESSMENT	235	235	141	141	-94	-94
E127	5750	RETIRED EMPLOYEES GROUP INSURANCE	11,012	15,145	10,153	10,461	-859	-4,684
E127	5800	UNEMPLOYMENT COMPENSATION	156	0	214	0	58	0
E127	5840	MEDICARE	5,133	6,907	4,735	4,770	-398	-2,137
		TOTAL FOR CATEGORY 01	505,160	675,660	446,240	449,744	-58,920	-225,916
03	IN-STATE TRAVEL							
E127	7000	OPERATING	12,000	12,000	0	0	-12,000	-12,000
		TOTAL FOR CATEGORY 03	12,000	12,000	0	0	-12,000	-12,000
04	OPERATING EXPENSES							
E127	7050	EMPLOYEE BOND INSURANCE	19	19	11	11	-8	-8
E127	7054	AG TORT CLAIM ASSESSMENT	582	582	349	349	-233	-233
E127	7289	EITS PHONE LINE AND VOICEMAIL	845	1,126	676	676	-169	-450
		TOTAL FOR CATEGORY 04	1,446	1,727	1,036	1,036	-410	-691
26	INFORMATION SERVICES							
E127	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,068	1,424	855	855	-213	-569
E127	7554	EITS INFRASTRUCTURE ASSESSMENT	1,541	1,541	925	925	-616	-616
E127	7556	EITS SECURITY ASSESSMENT	602	602	361	361	-241	-241
E127	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	525	0	-350	0
E127	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	11,574	0	-7,716	0
E127	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	5,997	0	-3,998	0
		TOTAL FOR CATEGORY 26	33,371	3,567	20,237	2,141	-13,134	-1,426
		TOTAL FOR EXPENSE	551,977	692,954	467,513	452,921	-84,464	-240,033

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 G01 Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,583,853	2,099,096	-	\$ 7,682,949
Revenue Total	5,583,853	2,099,096	-	7,682,949
Expenditures				
01 Personnel	3,939,591	1,385,346	-	\$ 5,324,937
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	227,198	705		\$ 227,903
05 Equipment	-	-		\$ -
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	50,000	-		\$ 50,000
10 Special Studies	744,146	-		\$ 744,146
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	693,113		\$ 693,113
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	479,117	3,271		\$ 482,388
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,583,853	\$ 2,099,096	\$ -	\$ 7,682,949
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	452,921		\$ 452,921
Revenue Total	452,921	-	452,921
Expenditures			
01 Personnel	431,648		\$ 431,648
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,036		\$ 1,036
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	20,237		\$ 20,237
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 452,921	\$ -	\$ 452,921
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,087,801	2,072,606	-	7,160,407
Revenue Total	5,087,801	2,072,606	-	7,160,407
Expenditures				
01 Personnel	3,575,686	1,351,367		\$ 4,927,053
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	203,490	1,058		\$ 204,548
05 Equipment	4,760	-		\$ 4,760
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	-	-		\$ -
10 Special Studies	698,720	-		\$ 698,720
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	698,613		\$ 698,613
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	461,344	4,907		\$ 466,251
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,087,801	\$ 2,072,606	\$ -	\$ 7,160,407
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	467,513		\$ 467,513
Revenue Total	467,513	-	467,513
Expenditures			
01 Personnel	446,240		\$ 446,240
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating	1,036		\$ 1,036
05 Equipment			\$ -
08 CRF Grant			\$ -
09 Contractor Support			\$ -
10 Special Studies			\$ -
14 NEBS Upgrade			\$ -
15 ARPA Grant			\$ -
26 Information Services	20,237		\$ 20,237
30 Training			\$ -
82 Department Cost Allocation			\$ -
87 Purchasing Assessment			\$ -
Expenditures Total	\$ 467,513	\$ -	\$ 467,513
DIFFERENCE	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

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

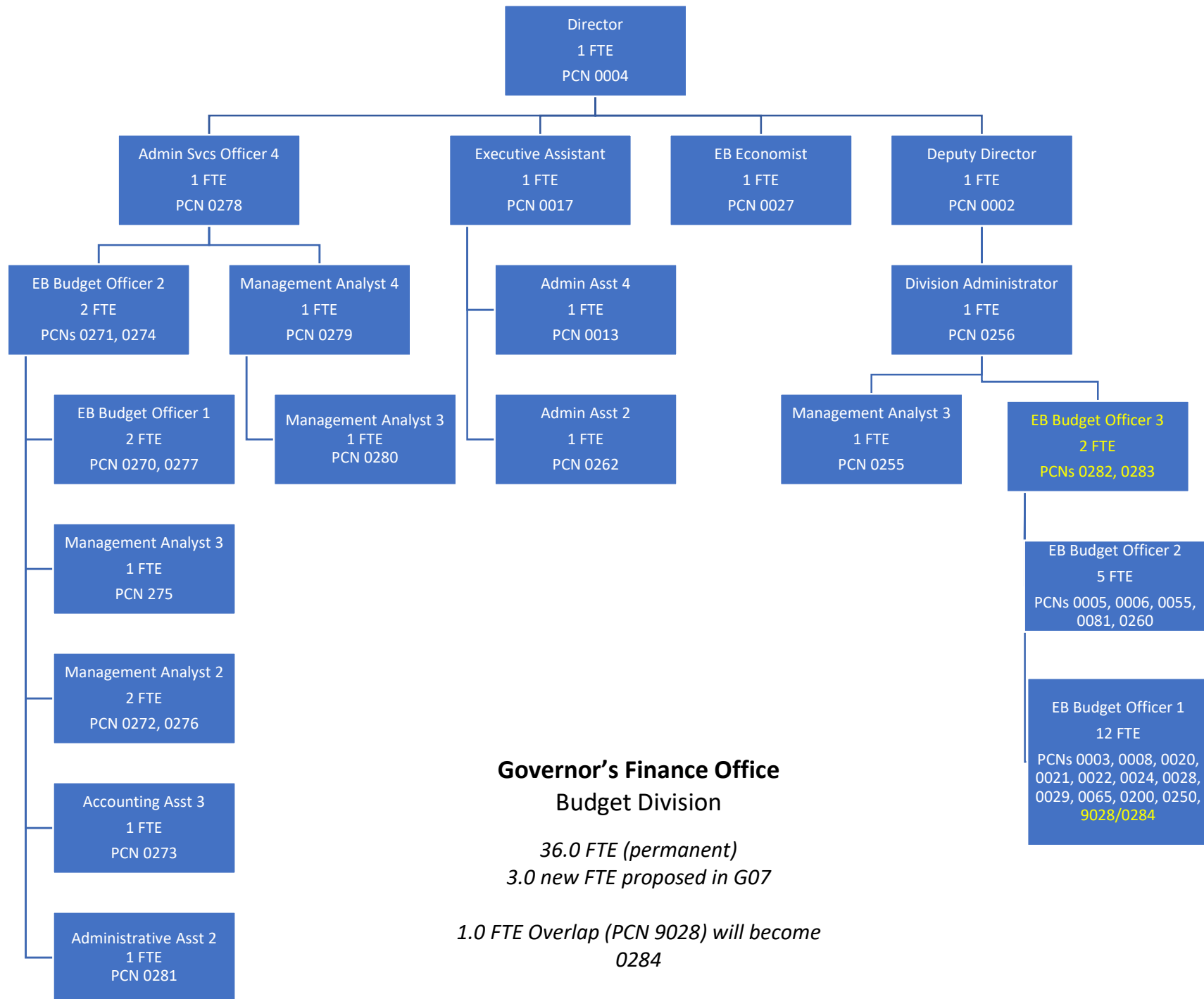
DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

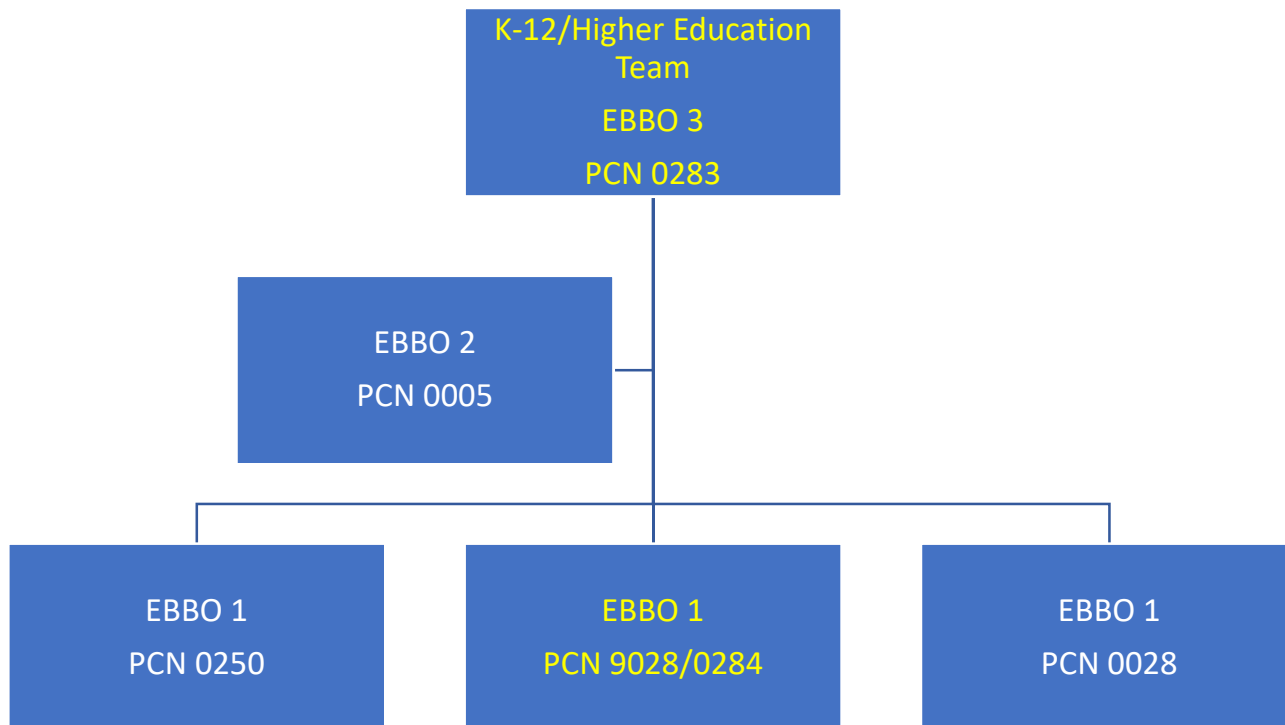
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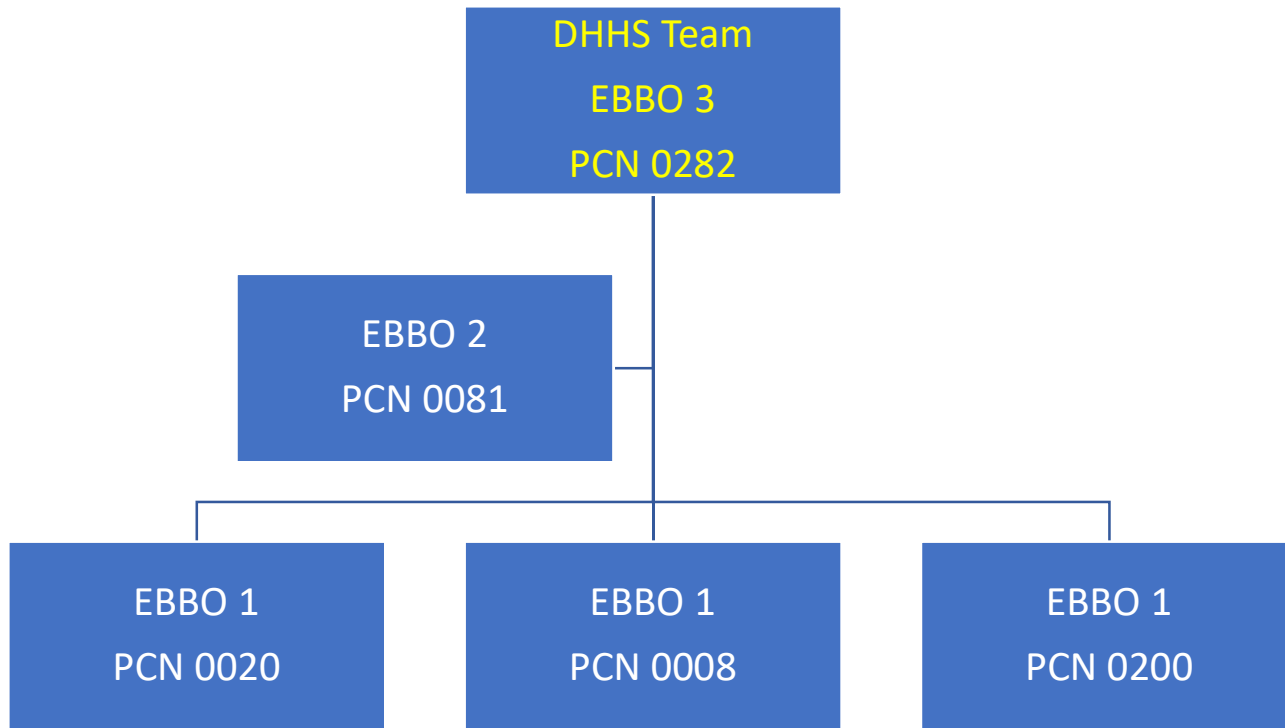
GOVERNOR'S FINANCE OFFICE

A01 Position Map

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







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

Amendment Number: A231031340

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

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

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E673	2501	APPROPRIATION CONTROL	84,180	(84,180)	0	87,283	(87,283)	0
E673	4611	TRANSFER IN FED ARPA	28,060	(28,060)	0	29,094	(29,094)	0
Total Revenue				(112,240)			(116,377)	

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
E673	01	PERSONNEL	5100	154,641	(154,641)	0	158,550	(158,550)	0
E673	01	PERSONNEL	5200	55	(55)	0	0	0	0
E673	01	PERSONNEL	5300	(49,609)	49,609	0	(49,519)	49,519	0
E673	01	PERSONNEL	5750	4,810	(4,810)	0	5,045	(5,045)	0
E673	01	PERSONNEL	5800	97	(97)	0	0	0	0
E673	01	PERSONNEL	5840	2,246	(2,246)	0	2,301	(2,301)	0
Total Category Expenditure					(112,240)			(116,377)	

Remarks

This budget amendment eliminates the two-grade increase for Executive Branch Budget Officer 2 positions.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

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

**Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A231031340
2023-2025 Biennium (FY24-25)**

Submitted February 23, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment eliminates the two-grade increase for Executive Branch Budget Officer 2 positions.

Justification

The Budget Office has reconsidered its initial ask to fund a two-grade increase for Executive Branch Budget Officer 2 positions, and instead is asking for two new Executive Branch Budget Officer 3 positions to manage more complex budgets and provide another layer of expertise for those teams that oversee the Department of Health and Human Services budgets and Education budgets.

Expected Benefits to be Realized

This will restructure the Budget Office in a similar format to the Fiscal Division in the Nevada Legislature.

Explanation of Projections and Documentation

NEBS 210 Report
NEBS 225
Fund Maps - Before and After

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to let the two-grade increase proposal go through the Legislative process and it can be addressed and budget hearings.

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

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING				-----CUMULATIVE-----				Total Amount	
					FIRST		SECOND		Dollar Change		Percent Change			
					Budget Amendment		Budget Amendment							
					BA # A231021340		BA # A231031340							
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	5,256,445	5,911,169	-84,464	-240,033	-84,180	-87,283	-168,644	-327,316	-3.2%	-5.5%	5,087,801	5,583,853
4611		TRANSFER IN FED ARPA	2,100,666	2,128,190			-28,060	-29,094	-28,060	-29,094	-1.3%	-1.4%	2,072,606	2,099,096
4669		TRANS FROM OTHER B/A SAME FUND	0	0					0	0	0.0%	0.0%	0	0
		Total Revenues	7,357,111	8,039,359	-84,464	-240,033	-112,240	-116,377	-196,704	-356,410	-2.7%	-4.4%	7,160,407	7,682,949
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	3,683,067	3,857,653	-27,584	-147,331	-154,641	-158,550	-182,225	-305,881	-4.9%	-7.9%	3,500,842	3,551,772
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,584	-1,900	-55		-3,639	-1,900	-8.8%	-4.9%	37,711	37,150
01	5300	RETIREMENT	816,968	860,091	-19,413	-51,090	49,609	49,519	30,196	-1,571	3.7%	-0.2%	847,164	858,520
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474			-474	-474	-5.0%	-5.0%	9,009	9,009
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42					0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	625	625					0	0	0.0%	0.0%	625	625
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206			-6,572	-18,206	-1.9%	-4.9%	341,679	355,017
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94			-94	-94	-4.9%	-4.9%	1,835	1,835
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-859	-4,684	-4,810	-5,045	-5,669	-9,729	-4.9%	-7.9%	108,878	112,940
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	58		-97		-39	0	-1.7%	0.0%	2,283	0
01	5810	OVERTIME PAY	27,893	362,634					0	0	0.0%	0.0%	27,893	362,634
01	5830	COMP TIME PAYOFF	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,414	55,938	-398	-2,137	-2,246	-2,301	-2,644	-4,438	-5.0%	-7.9%	50,770	51,500
01	5960	TERMINAL SICK LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675					0	0	0.0%	0.0%	1,675	1,675
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57					0	0	0.0%	0.0%	57	57
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87					0	0	0.0%	0.0%	87	87
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039					0	0	0.0%	0.0%	1,039	1,039
03	6200	PER DIEM IN-STATE	10,472	10,472					0	0	0.0%	0.0%	10,472	10,472
03	6210	FS DAILY RENTAL IN-STATE	498	498					0	0	0.0%	0.0%	498	498
03	6220	AUTO MISC - IN-STATE	55	55					0	0	0.0%	0.0%	55	55
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900					0	0	0.0%	0.0%	900	900
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938					0	0	0.0%	0.0%	3,938	3,938
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481					0	0	0.0%	0.0%	6,481	6,481
03	7000	OPERATING	21,000	21,000	-12,000	-12,000			-12,000	-12,000	-57.1%	-57.1%	9,000	9,000
04	7020	OPERATING SUPPLIES	2,353	2,353					0	0	0.0%	0.0%	2,353	2,353
04	7026	OPERATING SUPPLIES-F	1,633	1,633					0	0	0.0%	0.0%	1,633	1,633
04	7044	PRINTING AND COPYING - C	7,342	7,342					0	0	0.0%	0.0%	7,342	7,342
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625					0	0	0.0%	0.0%	0	20,625
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8			-8	-8	-5.1%	-5.1%	148	148
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0

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

20	6000	TRAVEL	2,688	2,688					0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30					0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45					0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14					0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42					0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518					0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	0	0					0	0	0.0%	0.0%	0	0
26	7065	CONTRACTS - E	232,420	232,420					0	0	0.0%	0.0%	232,420	232,420
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011					0	0	0.0%	0.0%	8,284	9,011
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0					0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232					0	0	0.0%	0.0%	138,986	145,232
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303					0	0	0.0%	0.0%	21,943	35,303
26	7531	EITS DISK STORAGE	129	129					0	0	0.0%	0.0%	129	129
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259					0	0	0.0%	0.0%	3,104	259
26	7540	EITS UNIX SUPPORT	5,708	5,708					0	0	0.0%	0.0%	5,708	5,708
26	7542	EITS SILVERNET ACCESS	2,519	2,519					0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569			-213	-569	-2.7%	-6.7%	7,692	7,977
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132					0	0	0.0%	0.0%	9,132	9,132
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616			-616	-616	-4.9%	-4.9%	12,022	12,022
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241			-241	-241	-4.9%	-4.9%	4,698	4,698
26	7771	COMPUTER SOFTWARE <\$5,000 - A	875	0	-350				-350	0	-40.0%	0.0%	525	0
26	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	-7,716				-7,716	0	-40.0%	0.0%	11,574	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,995	0	-3,998				-3,998	0	-40.0%	0.0%	5,997	0
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352					0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	1,487	1,487					0	0	0.0%	0.0%	1,487	1,487
30	6210	FS DAILY RENTAL IN-STATE	247	247					0	0	0.0%	0.0%	247	247
30	6240	PERSONAL VEHICLE IN-STATE	358	358					0	0	0.0%	0.0%	358	358
30	7302	REGISTRATION FEES	3,380	3,380					0	0	0.0%	0.0%	3,380	3,380
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644					0	0	0.0%	0.0%	11,644	11,644
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944					0	0	0.0%	0.0%	59,944	59,944
82	7506	EITS PC/LAN SUPPORT	30,013	30,013					0	0	0.0%	0.0%	30,013	30,013
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756					0	0	0.0%	0.0%	13,756	13,756
87	7393	PURCHASING ASSESSMENT	660	660					0	0	0.0%	0.0%	660	660
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0					0	0	0.0%	0.0%	0	0
Total Expenditures			7,357,111	8,039,359	-84,464	-240,033	-112,240	-116,377	-196,704	-356,410	-2.7%	-4.4%	7,160,407	7,682,949

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

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E673	2501	APPROPRIATION CONTROL	84,180	87,283	0	0	-84,180	-87,283
E673	4611	TRANSFER IN FED ARPA	28,060	29,094	0	0	-28,060	-29,094
		TOTAL FOR REVENUE	112,240	116,377	0	0	-112,240	-116,377
EXPENSE								
01	PERSONNEL							
E673	5100	SALARIES	154,641	158,550	0	0	-154,641	-158,550
E673	5200	WORKERS COMPENSATION	55	0	0	0	-55	0
E673	5300	RETIREMENT	-49,609	-49,519	0	0	49,609	49,519
E673	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,810	5,045	0	0	-4,810	-5,045
E673	5800	UNEMPLOYMENT COMPENSATION	97	0	0	0	-97	0
E673	5840	MEDICARE	2,246	2,301	0	0	-2,246	-2,301
		TOTAL FOR CATEGORY 01	112,240	116,377	0	0	-112,240	-116,377
		TOTAL FOR EXPENSE	112,240	116,377	0	0	-112,240	-116,377

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	4,284,699	4,821,190	4,588,912	4,621,625	4,588,912	4,621,625
2510	REVERSIONS	-341,764	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
4611	TRANSFER IN FED ARPA	496,866	1,785,437	1,491,589	1,518,597	1,491,589	1,518,597
4669	TRANS FROM OTHER B/A SAME FUND	212,896	0	15,024	15,024	15,024	15,024
TOTAL REVENUES FOR DECISION UNIT B000		4,865,942	6,815,382	6,095,525	6,155,246	6,095,525	6,155,246
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,231,420	3,135,481	3,164,929	3,213,338	3,164,929	3,213,338
5200	WORKERS COMPENSATION	22,270	28,609	26,444	26,387	26,444	26,387
5300	RETIREMENT	542,561	640,954	683,089	692,649	683,089	692,649
5400	PERSONNEL ASSESSMENT	6,305	5,992	9,118	9,118	9,118	9,118
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	114	114	114	114
5500	GROUP INSURANCE	219,308	290,645	326,160	326,160	326,160	326,160
5700	PAYROLL ASSESSMENT	2,178	2,040	3,061	3,061	3,061	3,061
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,426	61,936	68,992	70,047	68,992	70,047
5800	UNEMPLOYMENT COMPENSATION	3,314	3,836	4,117	4,176	4,117	4,176
5810	OVERTIME PAY	27,893	359,044	27,893	27,893	27,893	27,893
5830	COMP TIME PAYOFF	3,007	0	3,007	3,007	3,007	3,007
5840	MEDICARE	32,343	41,186	45,897	46,592	45,897	46,592
5960	TERMINAL SICK LEAVE PAY	4,114	0	4,114	4,114	4,114	4,114
5970	TERMINAL ANNUAL LEAVE PAY	23,398	0	23,398	23,398	23,398	23,398
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,780	0	2,780	2,780	2,780	2,780
TOTAL FOR CATEGORY 01		3,169,431	4,569,825	4,393,113	4,452,834	4,393,113	4,452,834
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	499	1,791	499	499	499	499
6130	PUBLIC TRANS OUT-OF-STATE	57	48	57	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	87	206	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,039	813	1,039	1,039	1,039	1,039
TOTAL FOR CATEGORY 02		1,682	2,858	1,682	1,682	1,682	1,682
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,257	1,939	2,257	2,257	2,257	2,257
6210	FS DAILY RENTAL IN-STATE	498	704	498	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	0	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6240	PERSONAL VEHICLE IN-STATE	255	279	255	255	255	255
6250	COMM AIR TRANS IN-STATE	1,981	2,594	1,981	1,981	1,981	1,981
	TOTAL FOR CATEGORY 03	5,046	5,683	5,046	5,046	5,046	5,046
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	70	70	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	2,376	2,376	2,376	2,376
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	3,070	3,070	3,070	3,070
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	0	0	0	0
7060	CONTRACTS	1,164	1,560	1,164	1,164	1,164	1,164
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	146,157	146,157	146,157	146,157
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	2,659	2,659	2,659	2,659
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	20,800	20,800	20,800	20,800
7302	REGISTRATION FEES	610	200	610	610	610	610
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	621	621	621	621
7460	EQUIPMENT PURCHASES < \$1,000	1,799	0	1,799	1,799	1,799	1,799
7980	OPERATING LEASE PAYMENTS	4,773	4,773	4,773	4,773	4,773	4,773
	TOTAL FOR CATEGORY 04	199,499	222,878	200,554	200,554	200,554	200,554
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	444	0	444	444	444	444
7299	TELEPHONE & DATA WIRING	825	0	825	825	825	825
7460	EQUIPMENT PURCHASES < \$1,000	1,557	0	1,557	1,557	1,557	1,557
8240	NEW FURNISHINGS >\$5,000	11,337	0	11,337	11,337	11,337	11,337
8371	COMPUTER HARDWARE <\$5,000 - A	861	0	861	861	861	861
	TOTAL FOR CATEGORY 08	15,024	0	15,024	15,024	15,024	15,024
09	CONTRACTED STAFF						
7062	CONTRACTS - B	109,700	50,000	109,700	109,700	109,700	109,700

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 09	109,700	50,000	109,700	109,700	109,700	109,700
10	SPECIAL STUDIES						
7064	CONTRACTS - D	13,654	54,462	13,654	13,654	13,654	13,654
7065	CONTRACTS - E	5,775	42,000	5,775	5,775	5,775	5,775
7066	CONTRACTS - F	33,578	63,211	33,578	33,578	33,578	33,578
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	368,001	368,001	368,001	368,001
9158	TRANSFERS-INTRAFUND	13,347	0	13,347	13,347	13,347	13,347
	TOTAL FOR CATEGORY 10	439,118	636,306	439,118	439,118	439,118	439,118
14	NEBS UPGRADE						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	191,745	191,745	191,745	191,745
7065	CONTRACTS - E	21,500	0	21,500	21,500	21,500	21,500
	TOTAL FOR CATEGORY 14	213,245	208,755	213,245	213,245	213,245	213,245
15	ARP ACT						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	0	0	0	0
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7062	CONTRACTS - B	134,902	305,110	134,902	134,902	134,902	134,902
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	345	345	345	345
7289	EITS PHONE LINE AND VOICEMAIL	146	700	146	146	146	146
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	3,596	3,596	3,596	3,596
7460	EQUIPMENT PURCHASES < \$1,000	1,531	0	1,531	1,531	1,531	1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	814	814	814	814
7771	COMPUTER SOFTWARE <\$5,000 - A	1,891	0	1,891	1,891	1,891	1,891
7980	OPERATING LEASE PAYMENTS	115	0	115	115	115	115
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	14	14	14	14
8241	NEW FURNISHINGS <\$5,000 - A	518	0	518	518	518	518
8371	COMPUTER HARDWARE <\$5,000 - A	18,462	2,151	18,462	18,462	18,462	18,462
	TOTAL FOR CATEGORY 15	165,175	582,806	165,175	165,175	165,175	165,175
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	1,600	0	0	0	0

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6000	TRAVEL	0	2,688	0	0	0	0
6200	PER DIEM IN-STATE	0	30	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0	0	0
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	42	42	42	42
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	1,518	0	0	0	0
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	411	411	411	411
7065	CONTRACTS - E	101,295	101,295	101,295	101,295	101,295	101,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	48,346	48,346	48,346	48,346
7460	EQUIPMENT PURCHASES < \$1,000	372	0	372	372	372	372
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	124,939	124,939	124,939	124,939
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	23,922	23,922	23,922	23,922
7531	EITS DISK STORAGE	94	23	94	94	94	94
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	2,663	2,663	2,663	2,663
7540	EITS UNIX SUPPORT	100,101	100,101	100,101	100,101	100,101	100,101
7542	EITS SILVERNET ACCESS	8,628	8,628	8,628	8,628	8,628	8,628
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	10,708	10,708	10,708	10,708
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,459	9,459	9,459	9,459
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	11,327	11,327	11,327	11,327
7556	EITS SECURITY ASSESSMENT	2,290	2,260	3,391	3,391	3,391	3,391
7771	COMPUTER SOFTWARE <\$5,000 - A	1,883	0	1,883	1,883	1,883	1,883
8371	COMPUTER HARDWARE <\$5,000 - A	4,065	0	4,065	4,065	4,065	4,065
	TOTAL FOR CATEGORY 26	446,758	440,693	451,604	451,604	451,604	451,604
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	50	50	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	0	0	0
	TOTAL FOR CATEGORY 30	2,494	5,867	2,494	2,494	2,494	2,494
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	8,228	8,228	8,228	8,228

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7439	DEPT OF ADMIN - ADMIN SER DIV	44,709	44,709	44,709	44,709	44,709	44,709
7506	EITS PC/LAN SUPPORT	16,656	16,656	16,656	16,656	16,656	16,656
7507	EITS AGENCY IT SUPPORT	13,318	13,318	13,318	13,318	13,318	13,318
	TOTAL FOR CATEGORY 82	82,911	82,911	82,911	82,911	82,911	82,911
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,469	2,423	2,469	2,469	2,469	2,469
	TOTAL FOR CATEGORY 87	2,469	2,423	2,469	2,469	2,469	2,469
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	13,348	0	13,348	13,348	13,348	13,348
	TOTAL FOR CATEGORY 93	13,348	0	13,348	13,348	13,348	13,348
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,865,942	6,815,382	6,095,525	6,155,246	6,095,525	6,155,246
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-13,009	-16,890	-13,009	-16,890
4611	TRANSFER IN FED ARPA	0	0	-732	-732	-732	-732
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-13,741	-17,622	-13,741	-17,622
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-820	-820	-820	-820
5700	PAYROLL ASSESSMENT	0	0	-1,367	-1,367	-1,367	-1,367
	TOTAL FOR CATEGORY 01	0	0	-2,187	-2,187	-2,187	-2,187
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,120	1,121	1,120	1,121
705B	B&G - PROP. & CONT. INSURANCE	0	0	1,955	1,955	1,955	1,955
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,235	-6,235	-6,235	-6,235
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,408	4,408	4,408	4,408
	TOTAL FOR CATEGORY 04	0	0	1,280	1,281	1,280	1,281
15	ARP ACT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,204	2,204	2,204	2,204
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,453	-1,453	-1,453	-1,453
	TOTAL FOR CATEGORY 15	0	0	751	751	751	751
26	INFORMATION SERVICES						
7510	EITS PROGRAMMER/DEVELOPER	0	0	5,696	5,952	5,696	5,952

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,975	-3,177	-1,975	-3,177
7531	EITS DISK STORAGE	0	0	66	66	66	66
7532	EITS SHARED WEB SERVER HOSTING	0	0	441	-2,404	441	-2,404
7540	EITS UNIX SUPPORT	0	0	-15,410	-15,410	-15,410	-15,410
7542	EITS SILVERNET ACCESS	0	0	-6,109	-6,109	-6,109	-6,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,180	-2,271	-2,180	-2,271
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,979	6,979	6,979	6,979
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-230	-230	-230	-230
7556	EITS SECURITY ASSESSMENT	0	0	946	946	946	946
	TOTAL FOR CATEGORY 26	0	0	-11,776	-15,658	-11,776	-15,658
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,809	-1,809	-1,809	-1,809
	TOTAL FOR CATEGORY 87	0	0	-1,809	-1,809	-1,809	-1,809
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-13,741	-17,622	-13,741	-17,622
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-104,159	368,288	-104,159	368,288
4611	TRANSFER IN FED ARPA	0	0	387,658	387,658	387,658	387,658
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-15,024	-15,024	-15,024	-15,024
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	268,475	740,922	268,475	740,922
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72	-72	-72
5810	OVERTIME PAY	0	0	0	334,741	0	334,741
5830	COMP TIME PAYOFF	0	0	-3,007	-3,007	-3,007	-3,007
5960	TERMINAL SICK LEAVE PAY	0	0	-4,114	-4,114	-4,114	-4,114
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,398	-23,398	-23,398	-23,398
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-2,780	-2,780	-2,780	-2,780
	TOTAL FOR CATEGORY 01	0	0	-33,371	301,370	-33,371	301,370
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	1,176	1,176	1,176	1,176
	TOTAL FOR CATEGORY 02	0	0	1,176	1,176	1,176	1,176
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	637	637	637	637
	TOTAL FOR CATEGORY 03	0	0	637	637	637	637

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
04	OPERATING EXPENSES						
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	20,625	0	20,625
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,376	-2,376	-2,376	-2,376
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,859	2,859	2,859	2,859
7060	CONTRACTS	0	0	310	310	310	310
7100	STATE OWNED BLDG RENT-B&G	0	0	3,041	3,041	3,041	3,041
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140	140	140
7301	MEMBERSHIP DUES	0	0	600	600	600	600
7302	REGISTRATION FEES	0	0	-15	-15	-15	-15
7370	PUBLICATIONS AND PERIODICALS	0	0	105	105	105	105
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,799	-1,799	-1,799	-1,799
7980	OPERATING LEASE PAYMENTS	0	0	1,385	1,385	1,385	1,385
	TOTAL FOR CATEGORY 04	0	0	4,760	25,385	4,760	25,385
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	0	0	-444	-444	-444	-444
7299	TELEPHONE & DATA WIRING	0	0	-825	-825	-825	-825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,557	-1,557	-1,557	-1,557
8240	NEW FURNISHINGS >\$5,000	0	0	-11,337	-11,337	-11,337	-11,337
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-861	-861	-861	-861
	TOTAL FOR CATEGORY 08	0	0	-15,024	-15,024	-15,024	-15,024
09	CONTRACTED STAFF						
7062	CONTRACTS - B	0	0	-109,700	-59,700	-109,700	-59,700
	TOTAL FOR CATEGORY 09	0	0	-109,700	-59,700	-109,700	-59,700
10	SPECIAL STUDIES						
7064	CONTRACTS - D	0	0	24,074	44,075	24,074	44,075
7065	CONTRACTS - E	0	0	72,450	37,225	72,450	37,225
7066	CONTRACTS - F	0	0	1,544	36,665	1,544	36,665
9022	TRANS TO LEGISLATIVE COUNSEL BUR	0	0	174,881	200,410	174,881	200,410
9158	TRANSFERS-INTRAFUND	0	0	-13,347	-13,347	-13,347	-13,347
	TOTAL FOR CATEGORY 10	0	0	259,602	305,028	259,602	305,028
14	NEBS UPGRADE						
7060	CONTRACTS	0	0	-191,745	-191,745	-191,745	-191,745
7065	CONTRACTS - E	0	0	-21,500	-21,500	-21,500	-21,500
	TOTAL FOR CATEGORY 14	0	0	-213,245	-213,245	-213,245	-213,245
15	ARP ACT						
7000	OPERATING	0	0	10,446	10,446	10,446	10,446

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7062	CONTRACTS - B	0	0	392,476	392,476	392,476	392,476
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-345	-345	-345	-345
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,254	1,254	1,254	1,254
7299	TELEPHONE & DATA WIRING	0	0	-3,596	-3,596	-3,596	-3,596
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,531	-1,531	-1,531	-1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,198	5,198	5,198	5,198
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,891	-1,891	-1,891	-1,891
7980	OPERATING LEASE PAYMENTS	0	0	1,270	1,270	1,270	1,270
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	-14	-14	-14	-14
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-518	-518	-518	-518
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-18,462	-18,462	-18,462	-18,462
	TOTAL FOR CATEGORY 15	0	0	384,287	384,287	384,287	384,287
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	0	1,600	1,600	1,600	1,600
6000	TRAVEL	0	0	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	0	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	0	14	14	14	14
	TOTAL FOR CATEGORY 20	0	0	4,377	4,377	4,377	4,377
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	1,518	1,518	1,518	1,518
7060	CONTRACTS	0	0	-411	-411	-411	-411
7065	CONTRACTS - E	0	0	1,125	1,125	1,125	1,125
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-40,062	-39,335	-40,062	-39,335
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-372	-372	-372	-372
7510	EITS PROGRAMMER/DEVELOPER	0	0	8,351	14,341	8,351	14,341
7511	EITS DATABASE ADMINISTRATOR	0	0	-4	14,558	-4	14,558
7531	EITS DISK STORAGE	0	0	39	39	39	39
7540	EITS UNIX SUPPORT	0	0	3	3	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,691	-1,315	-1,691	-1,315
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,883	-1,883	-1,883	-1,883
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,065	-4,065	-4,065	-4,065
	TOTAL FOR CATEGORY 26	0	0	-37,452	-15,797	-37,452	-15,797
30	TRAINING						
7302	REGISTRATION FEES	0	0	3,330	3,330	3,330	3,330
	TOTAL FOR CATEGORY 30	0	0	3,330	3,330	3,330	3,330
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,416	3,416	3,416	3,416

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	15,235	15,235	15,235	15,235
7506	EITS PC/LAN SUPPORT	0	0	13,357	13,357	13,357	13,357
7507	EITS AGENCY IT SUPPORT	0	0	438	438	438	438
	TOTAL FOR CATEGORY 82	0	0	32,446	32,446	32,446	32,446
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL FOR CATEGORY 93	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	268,475	740,922	268,475	740,922
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	82,832	92,196	82,832	92,196
4611	TRANSFER IN FED ARPA	0	0	29,030	34,012	29,030	34,012
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	7,674	7,913	7,674	7,913
5300	RETIREMENT	0	0	86,942	88,167	86,942	88,167
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	0	0	-10,764	1,548	-10,764	1,548
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,439	32,131	29,439	32,131
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,054	-4,176	-2,054	-4,176
	TOTAL FOR CATEGORY 01	0	0	111,862	126,208	111,862	126,208
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
	[See Attachment]						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	148,400	142,900	148,400	142,900
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
EXPENDITURE							
15	ARP ACT						
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
	TOTAL FOR CATEGORY 15	0	0	148,400	142,900	148,400	142,900
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
REVENUE							

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	551,977	692,954	327,093	317,975
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	551,977	692,954	327,093	317,975
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	354,032	476,300	226,060	227,806
5200	WORKERS COMPENSATION	0	0	7,177	4,750	1,908	1,900
5300	RETIREMENT	0	0	93,375	125,623	56,394	56,829
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185	474	474
5500	GROUP INSURANCE	0	0	32,855	45,515	17,522	18,206
5700	PAYROLL ASSESSMENT	0	0	235	235	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,012	15,145	7,031	7,244
5800	UNEMPLOYMENT COMPENSATION	0	0	156	0	148	0
5840	MEDICARE	0	0	5,133	6,907	3,279	3,303
	TOTAL FOR CATEGORY 01	0	0	505,160	675,660	312,910	315,856
03	IN-STATE TRAVEL						
7000	OPERATING	0	0	12,000	12,000	0	0
	TOTAL FOR CATEGORY 03	0	0	12,000	12,000	0	0
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	845	1,126	450	450
	TOTAL FOR CATEGORY 04	0	0	1,446	1,727	691	691
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,068	1,424	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541	617	617
7556	EITS SECURITY ASSESSMENT	0	0	602	602	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	875	0	350	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	7,716	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,995	0	3,998	0
	TOTAL FOR CATEGORY 26	0	0	33,371	3,567	13,492	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	551,977	692,954	327,093	317,975
E225	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
4611	TRANSFER IN FED ARPA	0	0	16,661	16,661	16,661	16,661
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	7,578	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	0	3,683	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	0	4,500	4,500	4,500	4,500
	TOTAL FOR CATEGORY 03	0	0	16,661	16,661	16,661	16,661
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	43,638	43,638	43,638	43,638
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
EXPENDITURE							
26	INFORMATION SERVICES						
7065	CONTRACTS - E	0	0	130,000	130,000	130,000	130,000
7531	EITS DISK STORAGE	0	0	-70	-70	-70	-70
7540	EITS UNIX SUPPORT	0	0	-78,986	-78,986	-78,986	-78,986
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-7,306	-7,306	-7,306	-7,306
	TOTAL FOR CATEGORY 26	0	0	43,638	43,638	43,638	43,638
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
E227	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	9,000	9,000	9,000	9,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
EXPENDITURE							
03	IN-STATE TRAVEL						
7000	OPERATING	0	0	9,000	9,000	9,000	9,000
	TOTAL FOR CATEGORY 03	0	0	9,000	9,000	9,000	9,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	84,180	87,283	0	0
4611	TRANSFER IN FED ARPA	0	0	28,060	29,094	0	0

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	154,641	158,550	0	0
5200	WORKERS COMPENSATION	0	0	55	0	0	0
5300	RETIREMENT	0	0	-49,609	-49,519	0	0
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	4,810	5,045	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	97	0	0	0
5840	MEDICARE	0	0	2,246	2,301	0	0
	TOTAL FOR CATEGORY 01	0	0	112,240	116,377	0	0
04	OPERATING EXPENSES						
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
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
E815	UNCLASSIFIED POSITION CHANGES						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	9,465	9,465	9,465	9,465
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	3,171	3,171	3,171	3,171
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	294	301	294	301
5800	UNEMPLOYMENT COMPENSATION	0	0	6	0	6	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
5840	MEDICARE	0	0	138	138	138	138
	TOTAL FOR CATEGORY 01	0	0	13,074	13,075	13,074	13,075
04	OPERATING EXPENSES						
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
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,019,987	7,548,003
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,019,987	7,548,003

Section B1: Summary by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	4,284,699	4,821,190	5,256,445	5,911,169	4,947,381	5,448,907
2510	REVERSIONS	-341,764	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
4611	TRANSFER IN FED ARPA	496,866	1,785,437	2,100,666	2,128,190	2,072,606	2,099,096
4669	TRANS FROM OTHER B/A SAME FUND	212,896	0	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,019,987	7,548,003
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,231,420	3,135,481	3,683,067	3,857,653	3,400,454	3,450,609
5200	WORKERS COMPENSATION	22,270	28,609	41,350	39,050	36,026	36,200
5300	RETIREMENT	542,561	640,954	816,968	860,091	829,596	840,816
5400	PERSONNEL ASSESSMENT	6,305	5,992	9,483	9,483	8,772	8,772
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	219,308	290,645	348,251	373,223	332,918	345,914
5700	PAYROLL ASSESSMENT	2,178	2,040	1,929	1,929	1,788	1,788
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,426	61,936	114,547	122,669	105,756	109,723
5800	UNEMPLOYMENT COMPENSATION	3,314	3,836	2,322	0	2,217	0
5810	OVERTIME PAY	27,893	359,044	27,893	362,634	27,893	362,634
5830	COMP TIME PAYOFF	3,007	0	0	0	0	0
5840	MEDICARE	32,343	41,186	53,414	55,938	49,314	50,033
5960	TERMINAL SICK LEAVE PAY	4,114	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,398	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,780	0	0	0	0	0
	TOTAL FOR CATEGORY 01	3,169,431	4,569,825	5,099,891	5,683,337	4,795,401	5,207,156
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	499	1,791	1,675	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	57	48	57	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	87	206	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,039	813	1,039	1,039	1,039	1,039
	TOTAL FOR CATEGORY 02	1,682	2,858	2,858	2,858	2,858	2,858
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,257	1,939	10,472	10,472	10,472	10,472
6210	FS DAILY RENTAL IN-STATE	498	704	498	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	255	279	3,938	3,938	3,938	3,938
6250	COMM AIR TRANS IN-STATE	1,981	2,594	6,481	6,481	6,481	6,481
7000	OPERATING	0	0	21,000	21,000	9,000	9,000
	TOTAL FOR CATEGORY 03	5,046	5,683	43,344	43,344	31,344	31,344
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	20,625	0	20,625
7050	EMPLOYEE BOND INSURANCE	70	70	156	156	145	145
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	4,772	4,773	4,423	4,424
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	4,814	4,814	4,814	4,814
7060	CONTRACTS	1,164	1,560	1,474	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	8,052	8,333	7,657	7,657
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	21,400	21,400	21,400	21,400
7302	REGISTRATION FEES	610	200	595	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	726	726	726	726
7460	EQUIPMENT PURCHASES < \$1,000	1,799	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,773	4,773	6,158	6,158	6,158	6,158
	TOTAL FOR CATEGORY 04	199,499	222,878	208,040	228,947	207,285	227,911
08	CORONAVIRUS RELIEF FUNDS GRANT						
7020	OPERATING SUPPLIES	444	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	825	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,557	0	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	11,337	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	861	0	0	0	0	0
	TOTAL FOR CATEGORY 08	15,024	0	0	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
09	CONTRACTED STAFF						
7062	CONTRACTS - B	109,700	50,000	0	50,000	0	50,000
	TOTAL FOR CATEGORY 09	109,700	50,000	0	50,000	0	50,000
10	SPECIAL STUDIES						
7064	CONTRACTS - D	13,654	54,462	37,728	57,729	37,728	57,729
7065	CONTRACTS - E	5,775	42,000	78,225	43,000	78,225	43,000
7066	CONTRACTS - F	33,578	63,211	35,122	70,243	35,122	70,243
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	542,882	568,411	542,882	568,411
9158	TRANSFERS-INTRAFUND	13,347	0	0	0	0	0
	TOTAL FOR CATEGORY 10	439,118	636,306	698,720	744,146	698,720	744,146
14	NEBS UPGRADE						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	0	0	0	0
7065	CONTRACTS - E	21,500	0	0	0	0	0
	TOTAL FOR CATEGORY 14	213,245	208,755	0	0	0	0
15	ARP ACT						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	10,446	10,446	10,446	10,446
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
7062	CONTRACTS - B	134,902	305,110	527,378	527,378	527,378	527,378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	146	700	3,604	3,604	3,604	3,604
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,531	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	4,559	4,559	4,559	4,559
7771	COMPUTER SOFTWARE <\$5,000 - A	1,891	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	115	0	1,385	1,385	1,385	1,385
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	518	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,462	2,151	0	0	0	0
	TOTAL FOR CATEGORY 15	165,175	582,806	698,613	693,113	698,613	693,113

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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
20	ECONOMIC FORUM						
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14	14	14
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	4,419	4,419	4,419	4,419
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	0	0	0	0
7065	CONTRACTS - E	101,295	101,295	232,420	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	8,284	9,011	8,284	9,011
7460	EQUIPMENT PURCHASES < \$1,000	372	0	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	138,986	145,232	138,986	145,232
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	21,943	35,303	21,943	35,303
7531	EITS DISK STORAGE	94	23	129	129	129	129
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	3,104	259	3,104	259
7540	EITS UNIX SUPPORT	100,101	100,101	5,708	5,708	5,708	5,708
7542	EITS SILVERNET ACCESS	8,628	8,628	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	7,905	8,546	7,407	7,692
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,132	9,132	9,132	9,132
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	12,638	12,638	11,714	11,714
7556	EITS SECURITY ASSESSMENT	2,290	2,260	4,939	4,939	4,578	4,578
7771	COMPUTER SOFTWARE <\$5,000 - A	1,883	0	875	0	350	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	7,716	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,065	0	9,995	0	3,998	0
	TOTAL FOR CATEGORY 26	446,758	440,693	479,385	467,354	459,506	465,215
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	3,380	3,380	3,380	3,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	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	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	2,494	5,867	5,824	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	44,709	44,709	59,944	59,944	59,944	59,944
7506	EITS PC/LAN SUPPORT	16,656	16,656	30,013	30,013	30,013	30,013
7507	EITS AGENCY IT SUPPORT	13,318	13,318	13,756	13,756	13,756	13,756
	TOTAL FOR CATEGORY 82	82,911	82,911	115,357	115,357	115,357	115,357
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	2,469	2,423	660	660	660	660
	TOTAL FOR CATEGORY 87	2,469	2,423	660	660	660	660
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	13,348	0	0	0	0	0
	TOTAL FOR CATEGORY 93	13,348	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,019,987	7,548,003

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,448,907	2,099,096	-	\$ 7,548,003
Revenue Total	5,448,907	2,099,096	-	7,548,003
Expenditures				
01 Personnel	3,824,249	1,385,346	-	\$ 5,209,595
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	226,403	705		\$ 227,108
05 Equipment	-	-		\$ -
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	50,000	-		\$ 50,000
10 Special Studies	744,146	-		\$ 744,146
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	693,113		\$ 693,113
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	460,308	3,271		\$ 463,579
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 5,448,907	\$ 2,099,096	\$ -	\$ 7,548,003
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 G01 Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

A01 Position Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

FY 24 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	4,947,381	2,072,606	-	7,019,987
Revenue Total	4,947,381	2,072,606	-	7,019,987
Expenditures				
01 Personnel	3,442,356	1,351,367		\$ 4,793,723
02 Out-of-State Travel	2,858	-		\$ 2,858
03 In-State Travel	14,683	16,661		\$ 31,344
04 Operating	203,145	1,058		\$ 204,203
05 Equipment	4,760	-		\$ 4,760
08 CRF Grant	-	-	-	\$ -
09 Contractor Support	-	-		\$ -
10 Special Studies	698,720	-		\$ 698,720
14 NEBS Upgrade	-	-		\$ -
15 ARPA Grant	-	698,613		\$ 698,613
20 Economic Forum	4,419	-		\$ 4,419
26 Information Services	454,599	4,907		\$ 459,506
30 Training	5,824	-		\$ 5,824
82 Department Cost Allocation	115,357	-		\$ 115,357
87 Purchasing Assessment	(12,688)	-		\$ (12,688)
93 Reserve for Reversion to General Fund	13,348	-		\$ 13,348
Expenditures Total	\$ 4,947,381	\$ 2,072,606	\$ -	\$ 7,019,987
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

E815

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

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GOVERNOR'S FINANCE OFFICE

A01 Position Map

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