



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 7, 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 #27

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: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - DIVISION OF TOURISM								
A233121520	1520	This work program requests to increase authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and PCN0071 from BA1520 to BA1522.	0	0	0	0	0	-7,937
Dept/Div: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS / DTCA - DIVISION OF TOURISM								
A233111522	1522	This work program requests to decrease authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and transferring PCN0071 from BA1520 to BA1522.	0	0	-7,937	0	0	-7,218
Total for this Batch			0	0	-7,937	0	0	-15,155

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

Amendment Number: A233121520

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/07/23	225	101	1520	TOURISM - CULTURAL AFFAIRS ADMINISTRATION

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
E903	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(7,937)	(7,937)
Total Revenue				0			(7,937)	

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
E903	01	PERSONNEL SERVICES	5100	0	6,499	6,499	0	5,909	5,909
E903	01	PERSONNEL SERVICES	5300	0	1,137	1,137	0	1,034	1,034
E903	01	PERSONNEL SERVICES	5750	0	202	202	0	188	188
E903	01	PERSONNEL SERVICES	5800	0	4	4	0	0	0
E903	01	PERSONNEL SERVICES	5840	0	95	95	0	87	87
E903	86	RESERVE	9178	0	(7,937)	(7,937)	0	(15,155)	(15,155)
Total Category Expenditure					0			(7,937)	

Remarks

This work program requests to increase authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and PCN0071 from BA1520 to BA1522.

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
DTCA - DIVISION OF TOURISM**

**Budget Account 1520 - TOURISM - CULTURAL AFFAIRS ADMINISTRATION
Budget Amendment A233121520
2023-2025 Biennium (FY24-25)**

Submitted April 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The funds in budget account 1520 contribute to the following Division of Tourism initiatives: Increase overnight stays and spending; contribute to the long-term growth and sustainability of local tourism economies; expand state tourism partnerships to benefit Nevada residents; foster diversity, equity, and inclusion in statewide marketing and with local tourism stakeholders; establish an understanding that local tourism products and services are fundamental to a vibrant quality of life for all Nevadans; and effect awareness and perception of Nevada as a globally recognized brand. These initiatives are implemented through the following programs: Brand Evolution, Destination Development, Visitor Experience, Industry Relations, Discover Your Nevada, Domestic Market Development, and International Market Development. The funds also support department operations and lodging tax transfers to other state agencies.

Purpose of Work Program

This work program requests to increase authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and PCN0071 from BA1520 to BA1522.

Justification

The Division of Tourism is requesting a Budget Amendment for FY24-25 to increase the authority in Category 01, Personnel Service. Per BDR23A1013064 - Agency Reorganization Request, several PCN's are requested to be moved into the new DTCA Budget Account (BA1520). This Budget Amendment is requesting to revise the Department level staff by replacing PCN0071 (Management Analyst 2) with PCN0024 (Development Specialist). PCN0024 is the agency Research Manager and works closely with the other agencies within the Department. PCN0071 does not as much. Therefore, the agency would like to swap these PCN's and leave PCN0071 in BA1522 and move PCN0024 to BA1520.

Expected Benefits to be Realized

This work program request to move PCN0024 under BA1520 and keeping PCN0071 in BA1522 will properly align these two positions in their respective budget accounts.

Explanation of Projections and Documentation

Documentation includes:

1. NEBS210A & B - Before and After, G01
2. NEBS210A & B - Before and After, G08
3. NEBS225 - Version-to-Version Comparison
4. FY24-25 Fund Map Cumulative before and after this work program

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred to align the positions with the programs.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM
TOURISM - CULTURAL AFFAIRS ADMINISTRATION
B/A 1520 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST							
						Budget Amendment		Dollar Change		Percent Change			
						BA # A233121520		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	13,407,882		-7,937	0	-7,937	0.0%	-0.1%	0	13,399,945		
3301	LODGING TAX	27,089,760	28,563,803			0	0	0.0%	0.0%	27,089,760	28,563,803		
Total Revenues		27,089,760	41,971,685	0.00	-7,937	0	-7,937	0.0%	-0.0%	27,089,760	41,963,748		
		EXPENDITURES											
Cat	G.L.#	Description											
01	5100	SALARIES	783,300	793,248	6,499	5,909	6,499	5,909	0.8%	0.7%	789,799	799,157	
01	5200	WORKERS COMPENSATION	9,432	9,569			0	0	0.0%	0.0%	9,432	9,569	
01	5300	RETIREMENT	171,718	173,458	1,137	1,034	1,137	1,034	0.7%	0.6%	172,855	174,492	
01	5400	PERSONNEL ASSESSMENT	2,134	2,134			0	0	0.0%	0.0%	2,134	2,134	
01	5430	LABOR RELATIONS ASSESSMENT	227	227			0	0	0.0%	0.0%	227	227	
01	5500	GROUP INSURANCE	87,610	91,030			0	0	0.0%	0.0%	87,610	91,030	
01	5700	PAYROLL ASSESSMENT	471	471			0	0	0.0%	0.0%	471	471	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	24,359	25,223	202	188	202	188	0.8%	0.7%	24,561	25,411	
01	5800	UNEMPLOYMENT COMPENSATION	509	0	4		4	0	0.8%	0.0%	513	0	
01	5840	MEDICARE	11,359	11,502	95	87	95	87	0.8%	0.8%	11,454	11,589	
02	6100	PER DIEM OUT-OF-STATE	2,974	2,974			0	0	0.0%	0.0%	2,974	2,974	
02	6130	PUBLIC TRANS OUT-OF-STATE	160	160			0	0	0.0%	0.0%	160	160	
02	6140	PERSONAL VEHICLE OUT-OF-STATE	163	163			0	0	0.0%	0.0%	163	163	
02	6150	COMM AIR TRANS OUT-OF-STATE	5,409	5,409			0	0	0.0%	0.0%	5,409	5,409	
03	6200	PER DIEM IN-STATE	4,917	4,917			0	0	0.0%	0.0%	4,917	4,917	
03	6210	FS DAILY RENTAL IN-STATE	209	209			0	0	0.0%	0.0%	209	209	
03	6230	PUBLIC TRANSPORTATION IN-STATE	384	384			0	0	0.0%	0.0%	384	384	
03	6240	PERSONAL VEHICLE IN-STATE	765	765			0	0	0.0%	0.0%	765	765	
03	6250	COMM AIR TRANS IN-STATE	4,165	4,165			0	0	0.0%	0.0%	4,165	4,165	
04	7020	OPERATING SUPPLIES	1,200	1,200			0	0	0.0%	0.0%	1,200	1,200	
04	7044	PRINTING AND COPYING - C	1,390	1,390			0	0	0.0%	0.0%	1,390	1,390	
04	7050	EMPLOYEE BOND INSURANCE	38	38			0	0	0.0%	0.0%	38	38	
04	7054	AG TORT CLAIM ASSESSMENT	1,164	1,164			0	0	0.0%	0.0%	1,164	1,164	
04	7289	EITS PHONE LINE AND VOICEMAIL	2,027	2,027			0	0	0.0%	0.0%	2,027	2,027	
04	7291	CELL PHONE/PAGER CHARGES	488	488			0	0	0.0%	0.0%	488	488	
04	7635	MISCELLANEOUS SERVICES	845	845			0	0	0.0%	0.0%	845	845	
04	7980	OPERATING LEASE PAYMENTS	1,684	1,684			0	0	0.0%	0.0%	1,684	1,684	
21	9053	TRANS TO MOTION PICTURE DIVISION	586,964	592,837			0	0	0.0%	0.0%	586,964	592,837	
26	7222	DATA PROCESSING SUPPLIES	2,628	2,628			0	0	0.0%	0.0%	2,628	2,628	
26	7223	OTHER (NON-EITS) EDP COSTS - A	25,388	25,388			0	0	0.0%	0.0%	25,388	25,388	
26	7531	EITS DISK STORAGE	6,971	6,971			0	0	0.0%	0.0%	6,971	6,971	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	2,849	2,849			0	0	0.0%	0.0%	2,849	2,849	
26	7548	EITS SERVER HOSTING - VIRTUAL	2,223	2,223			0	0	0.0%	0.0%	2,223	2,223	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083	

26	7556	EITS SECURITY ASSESSMENT	1,205	1,205			0	0	0.0%	0.0%	1,205	1,205
30	7302	REGISTRATION FEES	2,195	2,195			0	0	0.0%	0.0%	2,195	2,195
31	7127	ADVERTISING & PUBLIC REL - G	500,000	500,000			0	0	0.0%	0.0%	500,000	500,000
35	9089	TRANS TO PARKS	403,423	403,423			0	0	0.0%	0.0%	403,423	403,423
42	9127	TRANS TO GOV'S WASHINGTON OFFICE	103,414	103,414			0	0	0.0%	0.0%	103,414	103,414
50	9126	TRANSFER TO TOURISM	50,000	1,000,000			0	0	0.0%	0.0%	50,000	1,000,000
60	9030	TRANS TO MUSEUM	246,400	262,884			0	0	0.0%	0.0%	246,400	262,884
61	9028	TRANS TO HISTORICAL SOCIETY	398,369	414,811			0	0	0.0%	0.0%	398,369	414,811
62	9030	TRANS TO MUSEUM	892,149	923,603			0	0	0.0%	0.0%	892,149	923,603
63	9030	TRANS TO MUSEUM	853,725	883,435			0	0	0.0%	0.0%	853,725	883,435
64	9030	TRANS TO MUSEUM	687,557	713,158			0	0	0.0%	0.0%	687,557	713,158
65	9036	TRANS TO COUNCIL OF THE ARTS	1,338,088	1,425,650			0	0	0.0%	0.0%	1,338,088	1,425,650
66	9123	TRANS TO WELFARE ADMIN COSTS	86,379	82,167			0	0	0.0%	0.0%	86,379	82,167
67	9030	TRANS TO MUSEUM	293,420	281,586			0	0	0.0%	0.0%	293,420	281,586
68	9126	TRANSFER TO TOURISM	515,233	596,292			0	0	0.0%	0.0%	515,233	596,292
69	9123	TRANS TO WELFARE ADMIN COSTS	270,012	275,597			0	0	0.0%	0.0%	270,012	275,597
70	9126	TRANSFER TO TOURISM	5,291,102	19,177,381			0	0	0.0%	0.0%	5,291,102	19,177,381
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	13,407,882	13,154,061	-7,937	-15,155	-7,937	-15,155	-0.1%	-0.1%	13,399,945	13,138,906
Total Expenditures			27,089,760	41,971,685	0.00	-7,937	0	-7,937	0.0%	-0.0%	27,089,760	41,963,748

Section A1: Line Item Detail by GL

Budget Account: 1520 TOURISM - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
M300	FRINGE BENEFITS RATE ADJUSTMENT						
	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-227	0	-227
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-227	0	-227
	EXPENDITURE						
01	PERSONNEL SERVICES						
5430	LABOR RELATIONS ASSESSMENT	0	0	227	227	227	227
	TOTAL FOR CATEGORY 01	0	0	227	227	227	227
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-227	-454	-227	-454
	TOTAL FOR CATEGORY 86	0	0	-227	-454	-227	-454
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-227	0	-227
E240	EFFICIENCY & INNOVATION						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,291,102	0	-5,291,102
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-5,291,102	0	-5,291,102
	EXPENDITURE						
70	TRANSFER TO TOURISM						
9126	TRANSFER TO TOURISM	0	0	5,291,102	19,177,381	5,291,102	19,177,381
	TOTAL FOR CATEGORY 70	0	0	5,291,102	19,177,381	5,291,102	19,177,381
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,291,102	-24,468,483	-5,291,102	-24,468,483
	TOTAL FOR CATEGORY 86	0	0	-5,291,102	-24,468,483	-5,291,102	-24,468,483
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-5,291,102	0	-5,291,102
E902	TRANSFERS TO 1520						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	18,699,211	0	18,699,211
3301	LODGING TAX	0	0	27,089,760	28,563,803	27,089,760	28,563,803
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	27,089,760	47,263,014	27,089,760	47,263,014

EXPENDITURE

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	783,300	793,248	783,300	793,248
5200	WORKERS COMPENSATION	0	0	9,432	9,569	9,432	9,569
5300	RETIREMENT	0	0	171,718	173,458	171,718	173,458
5400	PERSONNEL ASSESSMENT	0	0	2,134	2,134	2,134	2,134
5500	GROUP INSURANCE	0	0	87,610	91,030	87,610	91,030
5700	PAYROLL ASSESSMENT	0	0	471	471	471	471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,359	25,223	24,359	25,223
5800	UNEMPLOYMENT COMPENSATION	0	0	509	0	509	0
5840	MEDICARE	0	0	11,359	11,502	11,359	11,502
	TOTAL FOR CATEGORY 01	0	0	1,090,892	1,106,635	1,090,892	1,106,635
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	2,974	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	163	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,409	5,409	5,409	5,409
	TOTAL FOR CATEGORY 02	0	0	8,706	8,706	8,706	8,706
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	4,917	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	0	0	209	209	209	209
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	384	384	384	384
6240	PERSONAL VEHICLE IN-STATE	0	0	765	765	765	765
6250	COMM AIR TRANS IN-STATE	0	0	4,165	4,165	4,165	4,165
	TOTAL FOR CATEGORY 03	0	0	10,440	10,440	10,440	10,440
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	1,200	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	0	1,390	1,390	1,390	1,390
7050	EMPLOYEE BOND INSURANCE	0	0	38	38	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164	1,164	1,164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,027	2,027	2,027	2,027
7291	CELL PHONE/PAGER CHARGES	0	0	488	488	488	488
7635	MISCELLANEOUS SERVICES	0	0	845	845	845	845
7980	OPERATING LEASE PAYMENTS	0	0	1,684	1,684	1,684	1,684
	TOTAL FOR CATEGORY 04	0	0	8,836	8,836	8,836	8,836
21	TRANSFER TO FILM DIVISION						
9053	TRANS TO MOTION PICTURE DIVISION	0	0	586,964	592,837	586,964	592,837
	TOTAL FOR CATEGORY 21	0	0	586,964	592,837	586,964	592,837

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7222	DATA PROCESSING SUPPLIES	0	0	2,628	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	25,388	25,388	25,388	25,388
7531	EITS DISK STORAGE	0	0	6,971	6,971	6,971	6,971
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,849	2,849	2,849	2,849
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,223	2,223	2,223	2,223
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,083	3,083	3,083	3,083
7556	EITS SECURITY ASSESSMENT	0	0	1,205	1,205	1,205	1,205
	TOTAL FOR CATEGORY 26	0	0	44,347	44,347	44,347	44,347
30	TRAINING						
7302	REGISTRATION FEES	0	0	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	0	0	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING						
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000	500,000	500,000
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	0	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	0	0	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE						
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	103,414	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	0	0	103,414	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	0	0	50,000	1,000,000	50,000	1,000,000
	TOTAL FOR CATEGORY 50	0	0	50,000	1,000,000	50,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	0	0	246,400	262,884	246,400	262,884
	TOTAL FOR CATEGORY 60	0	0	246,400	262,884	246,400	262,884
61	TRANSFER TO NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	0	0	398,369	414,811	398,369	414,811
	TOTAL FOR CATEGORY 61	0	0	398,369	414,811	398,369	414,811
62	TRANSFER TO NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	0	0	892,149	923,603	892,149	923,603
	TOTAL FOR CATEGORY 62	0	0	892,149	923,603	892,149	923,603

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
63	TRANSFER TO NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	0	0	853,725	883,435	853,725	883,435
	TOTAL FOR CATEGORY 63	0	0	853,725	883,435	853,725	883,435
64	TRANSFER TO NV STATE RAILROAD MUSEUM						
9030	TRANS TO MUSEUM	0	0	687,557	713,158	687,557	713,158
	TOTAL FOR CATEGORY 64	0	0	687,557	713,158	687,557	713,158
65	TRANSFER TO NEVADA ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,338,088	1,425,650	1,338,088	1,425,650
	TOTAL FOR CATEGORY 65	0	0	1,338,088	1,425,650	1,338,088	1,425,650
66	TRANSFER TO NEVADA INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	86,379	82,167	86,379	82,167
	TOTAL FOR CATEGORY 66	0	0	86,379	82,167	86,379	82,167
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY						
9030	TRANS TO MUSEUM	0	0	293,420	281,586	293,420	281,586
	TOTAL FOR CATEGORY 67	0	0	293,420	281,586	293,420	281,586
68	TRANSFER TO NV MAGAZINE						
9126	TRANSFER TO TOURISM	0	0	515,233	596,292	515,233	596,292
	TOTAL FOR CATEGORY 68	0	0	515,233	596,292	515,233	596,292
69	TRANSFER TO STEWART INDIAN SCHOOL						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	270,012	275,597	270,012	275,597
	TOTAL FOR CATEGORY 69	0	0	270,012	275,597	270,012	275,597
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18,699,211	37,622,998	18,699,211	37,622,998
	TOTAL FOR CATEGORY 86	0	0	18,699,211	37,622,998	18,699,211	37,622,998
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	27,089,760	47,263,014	27,089,760	47,263,014
E903	TRANSFERS TO 1520						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,937
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	0	0	0	-7,937
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	6,499	5,909

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	1,137	1,034
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	202	188
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	4	0
5840	MEDICARE	0	0	0	0	95	87
	TOTAL FOR CATEGORY 01	0	0	0	0	7,937	7,218
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-7,937	-15,155
	TOTAL FOR CATEGORY 86	0	0	0	0	-7,937	-15,155
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	0	0	0	-7,937
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	0	0	27,089,760	41,971,685	27,089,760	41,963,748
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	0	0	27,089,760	41,971,685	27,089,760	41,963,748

Section B1: Summary by GL

Budget Account: 1520 TOURISM - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,407,882	0	13,399,945
3301	LODGING TAX	0	0	27,089,760	28,563,803	27,089,760	28,563,803
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	0	0	27,089,760	41,971,685	27,089,760	41,963,748
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	783,300	793,248	789,799	799,157
5200	WORKERS COMPENSATION	0	0	9,432	9,569	9,432	9,569
5300	RETIREMENT	0	0	171,718	173,458	172,855	174,492
5400	PERSONNEL ASSESSMENT	0	0	2,134	2,134	2,134	2,134
5430	LABOR RELATIONS ASSESSMENT	0	0	227	227	227	227
5500	GROUP INSURANCE	0	0	87,610	91,030	87,610	91,030
5700	PAYROLL ASSESSMENT	0	0	471	471	471	471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,359	25,223	24,561	25,411
5800	UNEMPLOYMENT COMPENSATION	0	0	509	0	513	0
5840	MEDICARE	0	0	11,359	11,502	11,454	11,589
	TOTAL FOR CATEGORY 01	0	0	1,091,119	1,106,862	1,099,056	1,114,080
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	2,974	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	163	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,409	5,409	5,409	5,409
	TOTAL FOR CATEGORY 02	0	0	8,706	8,706	8,706	8,706
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	4,917	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	0	0	209	209	209	209
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	384	384	384	384
6240	PERSONAL VEHICLE IN-STATE	0	0	765	765	765	765
6250	COMM AIR TRANS IN-STATE	0	0	4,165	4,165	4,165	4,165
	TOTAL FOR CATEGORY 03	0	0	10,440	10,440	10,440	10,440
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	1,200	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	0	1,390	1,390	1,390	1,390
7050	EMPLOYEE BOND INSURANCE	0	0	38	38	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164	1,164	1,164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,027	2,027	2,027	2,027

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7291	CELL PHONE/PAGER CHARGES	0	0	488	488	488	488
7635	MISCELLANEOUS SERVICES	0	0	845	845	845	845
7980	OPERATING LEASE PAYMENTS	0	0	1,684	1,684	1,684	1,684
	TOTAL FOR CATEGORY 04	0	0	8,836	8,836	8,836	8,836
21	TRANSFER TO FILM DIVISION						
9053	TRANS TO MOTION PICTURE DIVISION	0	0	586,964	592,837	586,964	592,837
	TOTAL FOR CATEGORY 21	0	0	586,964	592,837	586,964	592,837
26	INFORMATION SERVICES						
7222	DATA PROCESSING SUPPLIES	0	0	2,628	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	25,388	25,388	25,388	25,388
7531	EITS DISK STORAGE	0	0	6,971	6,971	6,971	6,971
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,849	2,849	2,849	2,849
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,223	2,223	2,223	2,223
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,083	3,083	3,083	3,083
7556	EITS SECURITY ASSESSMENT	0	0	1,205	1,205	1,205	1,205
	TOTAL FOR CATEGORY 26	0	0	44,347	44,347	44,347	44,347
30	TRAINING						
7302	REGISTRATION FEES	0	0	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	0	0	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING						
7127	ADVERTISING & PUBLIC REL - G	0	0	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 31	0	0	500,000	500,000	500,000	500,000
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	0	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	0	0	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE						
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	103,414	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	0	0	103,414	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	0	0	50,000	1,000,000	50,000	1,000,000
	TOTAL FOR CATEGORY 50	0	0	50,000	1,000,000	50,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	0	0	246,400	262,884	246,400	262,884
	TOTAL FOR CATEGORY 60	0	0	246,400	262,884	246,400	262,884

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
61	TRANSFER TO NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	0	0	398,369	414,811	398,369	414,811
	TOTAL FOR CATEGORY 61	0	0	398,369	414,811	398,369	414,811
62	TRANSFER TO NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	0	0	892,149	923,603	892,149	923,603
	TOTAL FOR CATEGORY 62	0	0	892,149	923,603	892,149	923,603
63	TRANSFER TO NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	0	0	853,725	883,435	853,725	883,435
	TOTAL FOR CATEGORY 63	0	0	853,725	883,435	853,725	883,435
64	TRANSFER TO NV STATE RAILROAD MUSEUM						
9030	TRANS TO MUSEUM	0	0	687,557	713,158	687,557	713,158
	TOTAL FOR CATEGORY 64	0	0	687,557	713,158	687,557	713,158
65	TRANSFER TO NEVADA ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	0	0	1,338,088	1,425,650	1,338,088	1,425,650
	TOTAL FOR CATEGORY 65	0	0	1,338,088	1,425,650	1,338,088	1,425,650
66	TRANSFER TO NEVADA INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	86,379	82,167	86,379	82,167
	TOTAL FOR CATEGORY 66	0	0	86,379	82,167	86,379	82,167
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY						
9030	TRANS TO MUSEUM	0	0	293,420	281,586	293,420	281,586
	TOTAL FOR CATEGORY 67	0	0	293,420	281,586	293,420	281,586
68	TRANSFER TO NV MAGAZINE						
9126	TRANSFER TO TOURISM	0	0	515,233	596,292	515,233	596,292
	TOTAL FOR CATEGORY 68	0	0	515,233	596,292	515,233	596,292
69	TRANSFER TO STEWART INDIAN SCHOOL						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	270,012	275,597	270,012	275,597
	TOTAL FOR CATEGORY 69	0	0	270,012	275,597	270,012	275,597
70	TRANSFER TO TOURISM						
9126	TRANSFER TO TOURISM	0	0	5,291,102	19,177,381	5,291,102	19,177,381
	TOTAL FOR CATEGORY 70	0	0	5,291,102	19,177,381	5,291,102	19,177,381
86	RESERVE						

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,407,882	13,154,061	13,399,945	13,138,906
	TOTAL FOR CATEGORY 86	0	0	13,407,882	13,154,061	13,399,945	13,138,906
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	0	0	27,089,760	41,971,685	27,089,760	41,963,748

FY24 G08 Fund Map

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue	27,089,760	27,089,760
00	2511 Balance Forward from Previous Year	0	0
00	2520 Federal Funds from Previous Year	0	0
Revenue Total:		27,089,760	27,089,760
EXPENDITURES			
01	Personnel Service	1,091,119	1,091,119
02	Out-of-State Travel	8,706	8,706
03	In State Travel	10,440	10,440
04	Operating	8,836	8,836
11	Nevada Magazine	0	0
14	Outside Postage	0	0
21	Transfer to Motion Picture Division	586,964	586,964
26	Information Services	44,347	44,347
30	Training	2,195	2,195
31	Marketing & Advertising	500,000	500,000
35	Transfer to State Parks	403,423	403,423
40	Rural Grants	0	0
42	Transfer to Governor's Washington DC Office	103,414	103,414
50	Tourism Grants	50,000	50,000
60	Transfer to Lost City Museum	246,400	246,400
61	Transfer to Nevada Historical Society	398,369	398,369
62	Transfer to Nevada State Museum CC	892,149	892,149
63	Transfer to Nevada State Museum LV	853,725	853,725
64	Transfer to Railroad Museums	687,557	687,557
65	Transfer to Nevada Arts Council	1,338,088	1,338,088
66	Transfer to Nevada Indian Commission	86,379	86,379
67	Transfer to Division of Museums & History	293,420	293,420
68	Transfer to Nevada Magazine	515,233	515,233
69	Transfer to Stewart Indian School	270,012	270,012
70	Transfer to Division of Tourism	5,291,102	5,291,102
82	DHRM Cost Allocation	0	0
86	Reserve	13,407,882	13,407,882
87	Purchasing Assessment	0	0
88	Statewide Cost Allocation	0	0
89	Attorney General Cost Allocation	0	0
Expenditures Total:		27,089,760	27,089,760

Difference 0 0

Work Program #A233121520

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue		
00	2511 Balance Forward from Previous Year		
00	2520 Federal Funds from Previous Year		
Revenue Total:		0	0
EXPENDITURES			
01	Personnel Service	7,937	7,937
02	Out-of-State Travel		0
03	In State Travel		0
04	Operating		0
11	Nevada Magazine		0
14	Outside Postage		0
21	Transfer to Motion Picture Division		0
26	Information Services		0
30	Training		0
31	Marketing & Advertising		0
35	Transfer to State Parks		0
40	Rural Grants		0
42	Transfer to Governor's Washington DC Office		0
50	Tourism Grants		0
60	Transfer to Lost City Museum		0
61	Transfer to Nevada Historical Society		0
62	Transfer to Nevada State Museum CC		0
63	Transfer to Nevada State Museum LV		0
64	Transfer to Railroad Museums		0
65	Transfer to Nevada Arts Council		0
66	Transfer to Nevada Indian Commission		0
67	Transfer to Division of Museums & History		0
68	Transfer to Nevada Magazine		0
69	Transfer to Stewart Indian School		0
70	Transfer to Division of Tourism		0
82	DHRM Cost Allocation		0
86	Reserve	(7,937)	(7,937)
87	Purchasing Assessment		0
88	Statewide Cost Allocation		0
89	Attorney General Cost Allocation		0
Expenditures Total:		0	0

Difference 0 0

FY24 Revised Authority

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue	27,089,760	27,089,760
00	2511 Balance Forward from Previous Year	0	0
00	2520 Federal Funds from Previous Year	0	0
Revenue Total:		27,089,760	27,089,760
EXPENDITURES			
01	Personnel Service	1,099,056	1,099,056
02	Out-of-State Travel	8,706	8,706
03	In State Travel	10,440	10,440
04	Operating	8,836	8,836
11	Nevada Magazine	0	0
14	Outside Postage	0	0
21	Transfer to Motion Picture Division	586,964	586,964
26	Information Services	44,347	44,347
30	Training	2,195	2,195
31	Marketing & Advertising	500,000	500,000
35	Transfer to State Parks	403,423	403,423
40	Rural Grants	0	0
42	Transfer to Governor's Washington DC Office	103,414	103,414
50	Tourism Grants	50,000	50,000
60	Transfer to Lost City Museum	246,400	246,400
61	Transfer to Nevada Historical Society	398,369	398,369
62	Transfer to Nevada State Museum CC	892,149	892,149
63	Transfer to Nevada State Museum LV	853,725	853,725
64	Transfer to Railroad Museums	687,557	687,557
65	Transfer to Nevada Arts Council	1,338,088	1,338,088
66	Transfer to Nevada Indian Commission	86,379	86,379
67	Transfer to Division of Museums & History	293,420	293,420
68	Transfer to Nevada Magazine	515,233	515,233
69	Transfer to Stewart Indian School	270,012	270,012
70	Transfer to Division of Tourism	5,291,102	5,291,102
82	DHRM Cost Allocation	0	0
86	Reserve	13,399,945	13,399,945
87	Purchasing Assessment	0	0
88	Statewide Cost Allocation	0	0
89	Attorney General Cost Allocation	0	0
Expenditures Total:		27,089,760	27,089,760

Difference 0 0

FY24 G08 Fund Map

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue	28,563,803	28,563,803
00	2511 Balance Forward from Previous Year	13,407,882	13,407,882
00	2520 Federal Funds from Previous Year	0	0
Revenue Total:		41,971,685	41,971,685
EXPENDITURES			
01	Personnel Service	1,106,862	1,106,862
02	Out-of-State Travel	8,706	8,706
03	In State Travel	10,440	10,440
04	Operating	8,836	8,836
11	Nevada Magazine	0	0
14	Outside Postage	0	0
21	Transfer to Motion Picture Division	592,837	592,837
26	Information Services	44,347	44,347
30	Training	2,195	2,195
31	Marketing & Advertising	500,000	500,000
35	Transfer to State Parks	403,423	403,423
40	Rural Grants	0	0
42	Transfer to Governor's Washington DC Office	103,414	103,414
50	Tourism Grants	1,000,000	1,000,000
60	Transfer to Lost City Museum	262,884	262,884
61	Transfer to Nevada Historical Society	414,811	414,811
62	Transfer to Nevada State Museum CC	923,603	923,603
63	Transfer to Nevada State Museum LV	883,435	883,435
64	Transfer to Railroad Museums	713,158	713,158
65	Transfer to Nevada Arts Council	1,425,650	1,425,650
66	Transfer to Nevada Indian Commission	82,167	82,167
67	Transfer to Division of Museums & History	281,586	281,586
68	Transfer to Nevada Magazine	596,292	596,292
69	Transfer to Stewart Indian School	275,597	275,597
70	Transfer to Division of Tourism	19,177,381	19,177,381
82	DHRM Cost Allocation	0	0
86	Reserve	13,154,061	13,154,061
87	Purchasing Assessment	0	0
88	Statewide Cost Allocation	0	0
89	Attorney General Cost Allocation	0	0
Expenditures Total:		41,971,685	41,971,685

Difference 0 0

Work Program #A233121520

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue	(7,937)	(7,937)
00	2511 Balance Forward from Previous Year		
00	2520 Federal Funds from Previous Year		
Revenue Total:		(7,937)	(7,937)
EXPENDITURES			
01	Personnel Service	7,218	7,218
02	Out-of-State Travel	0	0
03	In State Travel	0	0
04	Operating	0	0
11	Nevada Magazine	0	0
14	Outside Postage	0	0
21	Transfer to Motion Picture Division	0	0
26	Information Services	0	0
30	Training	0	0
31	Marketing & Advertising	0	0
35	Transfer to State Parks	0	0
40	Rural Grants	0	0
42	Transfer to Governor's Washington DC Office	0	0
50	Tourism Grants	0	0
60	Transfer to Lost City Museum	0	0
61	Transfer to Nevada Historical Society	0	0
62	Transfer to Nevada State Museum CC	0	0
63	Transfer to Nevada State Museum LV	0	0
64	Transfer to Railroad Museums	0	0
65	Transfer to Nevada Arts Council	0	0
66	Transfer to Nevada Indian Commission	0	0
67	Transfer to Division of Museums & History	0	0
68	Transfer to Nevada Magazine	0	0
69	Transfer to Stewart Indian School	0	0
70	Transfer to Division of Tourism	0	0
82	DHRM Cost Allocation	0	0
86	Reserve	(15,155)	(15,155)
87	Purchasing Assessment	0	0
88	Statewide Cost Allocation	0	0
89	Attorney General Cost Allocation	0	0
Expenditures Total:		(7,937)	(7,937)

Difference 0 0

FY24 Revised Authority

		3301	
REVENUE		Lodging Tax	G08 Authority
00	Current Year Revenue	28,555,866	28,555,866
00	2511 Balance Forward from Previous Year	13,407,882	13,407,882
00	2520 Federal Funds from Previous Year	0	0
Revenue Total:		41,963,748	41,963,748
EXPENDITURES			
01	Personnel Service	1,114,080	1,114,080
02	Out-of-State Travel	8,706	8,706
03	In State Travel	10,440	10,440
04	Operating	8,836	8,836
11	Nevada Magazine	0	0
14	Outside Postage	0	0
21	Transfer to Motion Picture Division	592,837	592,837
26	Information Services	44,347	44,347
30	Training	2,195	2,195
31	Marketing & Advertising	500,000	500,000
35	Transfer to State Parks	403,423	403,423
40	Rural Grants	0	0
42	Transfer to Governor's Washington DC Office	103,414	103,414
50	Tourism Grants	1,000,000	1,000,000
60	Transfer to Lost City Museum	262,884	262,884
61	Transfer to Nevada Historical Society	414,811	414,811
62	Transfer to Nevada State Museum CC	923,603	923,603
63	Transfer to Nevada State Museum LV	883,435	883,435
64	Transfer to Railroad Museums	713,158	713,158
65	Transfer to Nevada Arts Council	1,425,650	1,425,650
66	Transfer to Nevada Indian Commission	82,167	82,167
67	Transfer to Division of Museums & History	281,586	281,586
68	Transfer to Nevada Magazine	596,292	596,292
69	Transfer to Stewart Indian School	275,597	275,597
70	Transfer to Division of Tourism	19,177,381	19,177,381
82	DHRM Cost Allocation	0	0
86	Reserve	13,138,906	13,138,906
87	Purchasing Assessment	0	0
88	Statewide Cost Allocation	0	0
89	Attorney General Cost Allocation	0	0
Expenditures Total:		41,963,748	41,963,748

Difference 0 0

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

Budget Account: 1520 TOURISM - CULTURAL AFFAIRS ADMINISTRATION

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E903	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,937	0	-7,937
		TOTAL FOR REVENUE	0	0	0	-7,937	0	-7,937
EXPENSE								
01	PERSONNEL SERVICES							
E903	5100	SALARIES	0	0	6,499	5,909	6,499	5,909
E903	5300	RETIREMENT	0	0	1,137	1,034	1,137	1,034
E903	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	202	188	202	188
E903	5800	UNEMPLOYMENT COMPENSATION	0	0	4	0	4	0
E903	5840	MEDICARE	0	0	95	87	95	87
		TOTAL FOR CATEGORY 01	0	0	7,937	7,218	7,937	7,218
86	RESERVE							
E903	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,937	-15,155	-7,937	-15,155
		TOTAL FOR CATEGORY 86	0	0	-7,937	-15,155	-7,937	-15,155
		TOTAL FOR EXPENSE	0	0	0	-7,937	0	-7,937

Section A: Position Detail
Budget Account: 1520 TOURISM - CULTURAL AFFAIRS ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits	
E903 TRANSFERS																			
G1 DEFAULT GROUP																			
1	DEVELPMNT SPEC-TOURISM (EA)	000024	U4228	99-99	0	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	82,841	28,328	82,841	28,670	
TOTAL FOR LINE ITEM POSITION GROUP G1											0.00	0.00	1.00	1.00		82,841	28,328	82,841	28,670
G2 TOURISM/DEPARTMENT SUPPORT STAFF																			
1	PUBLIC INFORMATION OFFICER 1	000071	07806	35-10	0	12	12-22	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,342	-26,890	-76,932	-27,361	
TOTAL FOR LINE ITEM POSITION GROUP G2											0.00	0.00	-1.00	-1.00		-76,342	-26,890	-76,932	-27,361
TOTAL FOR DECISION UNIT E903											0.00	0.00	0.00	0.00		6,499	1,438	5,909	1,309
TOTAL FOR BUDGET ACCOUNT 1520											0.00	0.00	0.00	0.00		6,499	1,438	5,909	1,309

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

Amendment Number: A233111522

BUDGET DIVISION USE ONLY

DATE

APPROVED ON BEHALF OF

THE GOVERNOR BY

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/07/23	225	101	1522	TOURISM - TOURISM DEVELOPMENT FUND

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
E903	4663	TRANS FROM COMMISSION ON TOUR	0	(7,937)	(7,937)	0	(7,218)	(7,218)
Total Revenue				(7,937)			(7,218)	

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
E903	01	PERSONNEL	5100	0	(6,499)	(6,499)	0	(5,909)	(5,909)
E903	01	PERSONNEL	5300	0	(1,137)	(1,137)	0	(1,034)	(1,034)
E903	01	PERSONNEL	5750	0	(202)	(202)	0	(188)	(188)
E903	01	PERSONNEL	5800	0	(4)	(4)	0	0	0
E903	01	PERSONNEL	5840	0	(95)	(95)	0	(87)	(87)
Total Category Expenditure					(7,937)			(7,218)	

Remarks

This work program requests to decrease authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and transferring PCN0071 from BA1520 to BA1522.

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
DTCA - DIVISION OF TOURISM**

**Budget Account 1522 - TOURISM - TOURISM DEVELOPMENT FUND
Budget Amendment A233111522
2023-2025 Biennium (FY24-25)**

Submitted April 7, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. The division accomplishes this through a strategic integrated marketing plan that consists of: a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

Purpose of Work Program

This work program requests to decrease authority in Category 01, Personnel Service, with an offset increase in Category 86, Reserve by transferring PCN0024 from BA1522 to BA1520 and transferring PCN0071 from BA1520 to BA1522.

Justification

The Division of Tourism is requesting a Budget Amendment for FY24-25 to decrease the authority in Category 01, Personnel Service. Per BDR23A1013064 - Agency Reorganization Request, several PCN's are requested to be moved into the new DTCA Budget Account (BA1520). This Budget Amendment is requesting to revise the Department level staff by replacing PCN0071 (Management Analyst 2) with PCN0024 (Development Specialist). PCN0024 is the agency Research Manager and works closely with the other agencies within the Department. PCN0071 does not as much. Therefore, the agency would like to swap these PCN's, leaving PCN0071 in BA1522 and transfer PCN0024 to BA1520.

Expected Benefits to be Realized

This work program request to move PCN0024 under BA1520 and keeping PCN0071 in BA1522 will properly align these two positions in their respective budget accounts.

Explanation of Projections and Documentation

Documentation includes:

1. NEBS210A & B - Before and After, G01
2. NEBS210A & B - Before and After, G08
3. NEBS225 - Version-to-Version Comparison
4. FY24-25 Fund Map Cumulative before and after this work program

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred over no other alternative.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS
DTCA - DIVISION OF TOURISM
TOURISM - TOURISM DEVELOPMENT FUND
B/A 1522 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A233111522		Year 1	Year 2	Year 1	Year 2		
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,233,380	0			0	0	0.0%	0.0%	15,233,380	0	
3301	LODGING TAX	0	0			0	0	0.0%	0.0%	0	0	
3700	REGISTRATION FEES	5,382	5,382			0	0	0.0%	0.0%	5,382	5,382	
4006	CALENDAR SALES	57,255	57,255			0	0	0.0%	0.0%	57,255	57,255	
4025	MERCHANDISE SALES	1,388	1,388			0	0	0.0%	0.0%	1,388	1,388	
4027	PUBLICATION SALES	8,838	8,838			0	0	0.0%	0.0%	8,838	8,838	
4029	ADVERTISING SALES	231,084	231,084			0	0	0.0%	0.0%	231,084	231,084	
4254	MISCELLANEOUS REVENUE	6,075	6,075			0	0	0.0%	0.0%	6,075	6,075	
4517	SUBSCRIPTIONS	5,104	5,104			0	0	0.0%	0.0%	5,104	5,104	
4663	TRANS FROM COMMISSION ON TOUR	5,291,102	19,177,381	-7,937	-7,218	-7,937	-7,218	-0.2%	-0.0%	5,283,165	19,170,163	
Total Revenues		20,839,608	19,492,507	-7,937	-7,218	-7,937	-7,218	-0.0%	-0.0%	20,831,671	19,485,289	
		EXPENDITURES										
Cat	G.L.#											Description
01	5100	SALARIES	1,785,682	1,817,212	-6,499	-5,909	-6,499	-5,909	-0.4%	-0.3%	1,779,183	1,811,303
01	5200	WORKERS COMPENSATION	23,107	22,849			0	0	0.0%	0.0%	23,107	22,849
01	5300	RETIREMENT	355,683	361,201	-1,137	-1,034	-1,137	-1,034	-0.3%	-0.3%	354,546	360,167
01	5400	PERSONNEL ASSESSMENT	5,630	5,630			0	0	0.0%	0.0%	5,630	5,630
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24			0	0	0.0%	0.0%	24	24
01	5430	LABOR RELATIONS ASSESSMENT	114	114			0	0	0.0%	0.0%	114	114
01	5500	GROUP INSURANCE	208,074	218,472			0	0	0.0%	0.0%	208,074	218,472
01	5700	PAYROLL ASSESSMENT	1,118	1,118			0	0	0.0%	0.0%	1,118	1,118
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	55,534	57,785	-202	-188	-202	-188	-0.4%	-0.3%	55,332	57,597
01	5800	UNEMPLOYMENT COMPENSATION	1,143	0	-4		-4	0	-0.3%	0.0%	1,139	0
01	5840	MEDICARE	25,898	26,355	-95	-87	-95	-87	-0.4%	-0.3%	25,803	26,268
01	5860	BOARD AND COMMISSION PAY	640	640			0	0	0.0%	0.0%	640	640
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
02	6100	PER DIEM OUT-OF-STATE	6,924	6,924			0	0	0.0%	0.0%	6,924	6,924
02	6120	AUTO MISC OUT-OF-STATE	95	95			0	0	0.0%	0.0%	95	95
02	6130	PUBLIC TRANS OUT-OF-STATE	974	974			0	0	0.0%	0.0%	974	974
02	6140	PERSONAL VEHICLE OUT-OF-STATE	280	280			0	0	0.0%	0.0%	280	280
02	6150	COMM AIR TRANS OUT-OF-STATE	9,372	9,372			0	0	0.0%	0.0%	9,372	9,372
03	6200	PER DIEM IN-STATE	9,270	9,270			0	0	0.0%	0.0%	9,270	9,270
03	6210	FS DAILY RENTAL IN-STATE	80	80			0	0	0.0%	0.0%	80	80
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,855	5,855			0	0	0.0%	0.0%	5,855	5,855
03	6215	NON-FS VEHICLE RENTAL IN-STATE	353	353			0	0	0.0%	0.0%	353	353
03	6220	AUTO MISC - IN-STATE	116	116			0	0	0.0%	0.0%	116	116
03	6230	PUBLIC TRANSPORTATION IN-STATE	727	727			0	0	0.0%	0.0%	727	727
03	6240	PERSONAL VEHICLE IN-STATE	1,414	1,414			0	0	0.0%	0.0%	1,414	1,414

03	6250	COMM AIR TRANS IN-STATE	6,179	6,179			0	0	0.0%	0.0%	6,179	6,179
04	7000	OPERATING	1	1			0	0	0.0%	0.0%	1	1
04	7020	OPERATING SUPPLIES	1,717	1,717			0	0	0.0%	0.0%	1,717	1,717
04	7030	FREIGHT CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7032	FREIGHT CHARGES - B	0	0			0	0	0.0%	0.0%	0	0
04	7044	PRINTING AND COPYING - C	725	725			0	0	0.0%	0.0%	725	725
04	7045	STATE PRINTING CHARGES	1,455	1,455			0	0	0.0%	0.0%	1,455	1,455
04	7050	EMPLOYEE BOND INSURANCE	90	90			0	0	0.0%	0.0%	90	90
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7052	VEHICLE COMP & COLLISION INS	160	160			0	0	0.0%	0.0%	160	160
04	7054	AG TORT CLAIM ASSESSMENT	2,764	2,765			0	0	0.0%	0.0%	2,764	2,765
04	7059	AG VEHICLE LIABILITY INSURANCE	343	343			0	0	0.0%	0.0%	343	343
04	705A	NON B&G - PROP. & CONT. INSURANCE	256	256			0	0	0.0%	0.0%	256	256
04	705B	B&G - PROP. & CONT. INSURANCE	6,758	6,758			0	0	0.0%	0.0%	6,758	6,758
04	7060	CONTRACTS	0	11,700			0	0	0.0%	0.0%	0	11,700
04	7061	CONTRACTS - A	0	488			0	0	0.0%	0.0%	0	488
04	7090	EQUIPMENT REPAIR	0	0			0	0	0.0%	0.0%	0	0
04	7100	STATE OWNED BLDG RENT-B&G	169,618	169,618			0	0	0.0%	0.0%	169,618	169,618
04	7111	NON-STATE OWNED STORAGE RENT	4,320	4,320			0	0	0.0%	0.0%	4,320	4,320
04	7120	ADVERTISING & PUBLIC RELATIONS	780	780			0	0	0.0%	0.0%	780	780
04	7150	MOTOR POOL FLEET MAINTENANCE	122	122			0	0	0.0%	0.0%	122	122
04	7223	OTHER (NON-EITS) EDP COSTS - A	2,947	2,947			0	0	0.0%	0.0%	2,947	2,947
04	7250	B & G EXTRA SERVICES	222	222			0	0	0.0%	0.0%	222	222
04	7255	B & G LEASE ASSESSMENT	159	164			0	0	0.0%	0.0%	159	164
04	7280	OUTSIDE POSTAGE	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
04	7289	EITS PHONE LINE AND VOICEMAIL	5,407	5,407			0	0	0.0%	0.0%	5,407	5,407
04	7290	PHONE, FAX, COMMUNICATION LINE	1,966	1,966			0	0	0.0%	0.0%	1,966	1,966
04	7291	CELL PHONE/PAGER CHARGES	16,733	16,733			0	0	0.0%	0.0%	16,733	16,733
04	7294	CONFERENCE CALL CHARGES	93	93			0	0	0.0%	0.0%	93	93
04	7296	EITS LONG DISTANCE CHARGES	213	213			0	0	0.0%	0.0%	213	213
04	7297	EITS 800 TOLL FREE CHARGES	265	265			0	0	0.0%	0.0%	265	265
04	7300	DUES AND REGISTRATIONS	186	186			0	0	0.0%	0.0%	186	186
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
04	7330	SPECIAL REPORT SERVICES & FEES	0	0			0	0	0.0%	0.0%	0	0
04	7331	SPECIAL REPORTS-A	0	0			0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	3,552	3,552			0	0	0.0%	0.0%	3,552	3,552
04	7430	PROFESSIONAL SERVICES	583	583			0	0	0.0%	0.0%	583	583
04	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
04	7635	MISCELLANEOUS SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7636	MISCELLANEOUS SERVICES - A	100	100			0	0	0.0%	0.0%	100	100
04	7637	NOTARY FEE APPLY OR RENEW	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	4,690	4,690			0	0	0.0%	0.0%	4,690	4,690
04	8270	SPECIAL EQUIPMENT >\$5,000	0	0			0	0	0.0%	0.0%	0	0
04	8842	REFUNDS	0	0			0	0	0.0%	0.0%	0	0
11	6200	PER DIEM IN-STATE	4,566	4,566			0	0	0.0%	0.0%	4,566	4,566
11	6210	FS DAILY RENTAL IN-STATE	518	518			0	0	0.0%	0.0%	518	518
11	6220	AUTO MISC - IN-STATE	159	159			0	0	0.0%	0.0%	159	159
11	6240	PERSONAL VEHICLE IN-STATE	54	54			0	0	0.0%	0.0%	54	54
11	7020	OPERATING SUPPLIES	2,049	2,049			0	0	0.0%	0.0%	2,049	2,049
11	7030	FREIGHT CHARGES	1,611	1,611			0	0	0.0%	0.0%	1,611	1,611
11	7032	FREIGHT CHARGES - B	12,293	12,293			0	0	0.0%	0.0%	12,293	12,293

11	7044	PRINTING AND COPYING - C	566	566			0	0	0.0%	0.0%	566	566
11	7045	STATE PRINTING CHARGES	1,303	1,303			0	0	0.0%	0.0%	1,303	1,303
11	705B	B&G - PROP. & CONT. INSURANCE	812	812			0	0	0.0%	0.0%	812	812
11	7060	CONTRACTS	230,637	230,637			0	0	0.0%	0.0%	230,637	230,637
11	7061	CONTRACTS - A	14,865	14,865			0	0	0.0%	0.0%	14,865	14,865
11	7100	STATE OWNED BLDG RENT-B&G	20,653	20,653			0	0	0.0%	0.0%	20,653	20,653
11	7223	OTHER (NON-EITS) EDP COSTS - A	7,338	7,338			0	0	0.0%	0.0%	7,338	7,338
11	7280	OUTSIDE POSTAGE	5,518	5,518			0	0	0.0%	0.0%	5,518	5,518
11	7285	POSTAGE - STATE MAILROOM	5,057	5,057			0	0	0.0%	0.0%	5,057	5,057
11	7289	EITS PHONE LINE AND VOICEMAIL	2,252	2,252			0	0	0.0%	0.0%	2,252	2,252
11	7290	PHONE, FAX, COMMUNICATION LINE	298	298			0	0	0.0%	0.0%	298	298
11	7291	CELL PHONE/PAGER CHARGES	677	677			0	0	0.0%	0.0%	677	677
11	7296	EITS LONG DISTANCE CHARGES	152	152			0	0	0.0%	0.0%	152	152
11	7297	EITS 800 TOLL FREE CHARGES	228	228			0	0	0.0%	0.0%	228	228
11	7300	DUES AND REGISTRATIONS	100	100			0	0	0.0%	0.0%	100	100
11	7330	SPECIAL REPORT SERVICES & FEES	13,805	13,805			0	0	0.0%	0.0%	13,805	13,805
11	7331	SPECIAL REPORTS-A	2,025	2,025			0	0	0.0%	0.0%	2,025	2,025
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,994	1,994			0	0	0.0%	0.0%	1,994	1,994
11	7635	MISCELLANEOUS SERVICES	719	719			0	0	0.0%	0.0%	719	719
11	7980	OPERATING LEASE PAYMENTS	5,751	5,751			0	0	0.0%	0.0%	5,751	5,751
11	8371	COMPUTER HARDWARE <\$5,000 - A	0	18,000			0	0	0.0%	0.0%	0	18,000
11	8842	REFUNDS	58	58			0	0	0.0%	0.0%	58	58
14	7030	FREIGHT CHARGES	1,640	1,640			0	0	0.0%	0.0%	1,640	1,640
14	7031	FREIGHT CHARGES - A	1,205	1,205			0	0	0.0%	0.0%	1,205	1,205
14	7060	CONTRACTS	3,452	3,452			0	0	0.0%	0.0%	3,452	3,452
14	7280	OUTSIDE POSTAGE	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000
14	7285	POSTAGE - STATE MAILROOM	8,327	8,327			0	0	0.0%	0.0%	8,327	8,327
14	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
21	9053	TRANS TO MOTION PICTURE DIVISION	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
26	7021	OPERATING SUPPLIES-A	56	56			0	0	0.0%	0.0%	56	56
26	7222	DATA PROCESSING SUPPLIES	9	9			0	0	0.0%	0.0%	9	9
26	7223	OTHER (NON-EITS) EDP COSTS - A	0	0			0	0	0.0%	0.0%	0	0
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	0	0			0	0	0.0%	0.0%	0	0
26	7542	EITS SILVERNET ACCESS	59,910	59,910			0	0	0.0%	0.0%	59,910	59,910
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	6,267	6,267			0	0	0.0%	0.0%	6,267	6,267
26	7548	EITS SERVER HOSTING - VIRTUAL	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	7,320	7,320			0	0	0.0%	0.0%	7,320	7,320
26	7556	EITS SECURITY ASSESSMENT	2,861	2,861			0	0	0.0%	0.0%	2,861	2,861
26	8370	COMPUTER HARDWARE >\$5,000	9,123	7,707			0	0	0.0%	0.0%	9,123	7,707
26	8371	COMPUTER HARDWARE <\$5,000 - A	26,082	17,266			0	0	0.0%	0.0%	26,082	17,266
30	6250	COMM AIR TRANS IN-STATE	0	0			0	0	0.0%	0.0%	0	0
30	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
31	6001	OTHER TRAVEL EXPENSES-A	61	61			0	0	0.0%	0.0%	61	61
31	6100	PER DIEM OUT-OF-STATE	21,492	21,492			0	0	0.0%	0.0%	21,492	21,492
31	6130	PUBLIC TRANS OUT-OF-STATE	2,964	2,964			0	0	0.0%	0.0%	2,964	2,964
31	6140	PERSONAL VEHICLE OUT-OF-STATE	281	281			0	0	0.0%	0.0%	281	281
31	6150	COMM AIR TRANS OUT-OF-STATE	17,406	17,406			0	0	0.0%	0.0%	17,406	17,406
31	6200	PER DIEM IN-STATE	5,325	5,325			0	0	0.0%	0.0%	5,325	5,325
31	6210	FS DAILY RENTAL IN-STATE	410	410			0	0	0.0%	0.0%	410	410
31	6215	NON-FS VEHICLE RENTAL IN-STATE	300	300			0	0	0.0%	0.0%	300	300

31	6220	AUTO MISC - IN-STATE	25	25			0	0	0.0%	0.0%	25	25
31	6230	PUBLIC TRANSPORTATION IN-STATE	154	154			0	0	0.0%	0.0%	154	154
31	6240	PERSONAL VEHICLE IN-STATE	248	248			0	0	0.0%	0.0%	248	248
31	6250	COMM AIR TRANS IN-STATE	806	806			0	0	0.0%	0.0%	806	806
31	7020	OPERATING SUPPLIES	3,563	3,563			0	0	0.0%	0.0%	3,563	3,563
31	7030	FREIGHT CHARGES	285	285			0	0	0.0%	0.0%	285	285
31	7040	NON-STATE PRINTING SERVICES	9,853	9,853			0	0	0.0%	0.0%	9,853	9,853
31	7045	STATE PRINTING CHARGES	961	961			0	0	0.0%	0.0%	961	961
31	7060	CONTRACTS	14,208,965	12,834,121			0	0	0.0%	0.0%	14,208,965	12,834,121
31	7122	ADVERTISING & PUBLIC REL - B	30,841	30,841			0	0	0.0%	0.0%	30,841	30,841
31	7127	ADVERTISING & PUBLIC REL - G	491,484	491,484			0	0	0.0%	0.0%	491,484	491,484
31	7129	ADVERTISING & PUBLIC REL - I	59,789	59,789			0	0	0.0%	0.0%	59,789	59,789
31	7220	OTHER EDP COSTS (NON-EITS)	16,004	16,004			0	0	0.0%	0.0%	16,004	16,004
31	7223	OTHER (NON-EITS) EDP COSTS - A	388,362	388,362			0	0	0.0%	0.0%	388,362	388,362
31	7241	HOST FUND -A	37,491	37,491			0	0	0.0%	0.0%	37,491	37,491
31	7250	B & G EXTRA SERVICES	0	0			0	0	0.0%	0.0%	0	0
31	7300	DUES AND REGISTRATIONS	5,631	5,631			0	0	0.0%	0.0%	5,631	5,631
31	7301	MEMBERSHIP DUES	167,572	167,572			0	0	0.0%	0.0%	167,572	167,572
31	7302	REGISTRATION FEES	35,234	35,234			0	0	0.0%	0.0%	35,234	35,234
31	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
31	7330	SPECIAL REPORT SERVICES & FEES	520	520			0	0	0.0%	0.0%	520	520
31	7370	PUBLICATIONS AND PERIODICALS	35,888	35,888			0	0	0.0%	0.0%	35,888	35,888
31	7430	PROFESSIONAL SERVICES	12,242	12,242			0	0	0.0%	0.0%	12,242	12,242
31	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,241	3,241			0	0	0.0%	0.0%	3,241	3,241
31	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
31	7960	RENTALS FOR LAND/EQUIPMENT	59,785	59,785			0	0	0.0%	0.0%	59,785	59,785
31	9126	TRANSFER TO TOURISM	291,000	291,000			0	0	0.0%	0.0%	291,000	291,000
35	9089	TRANS TO PARKS	0	0			0	0	0.0%	0.0%	0	0
40	8781	AID TO NON-PROFIT ORGS-A	365,000	365,000			0	0	0.0%	0.0%	365,000	365,000
40	8782	AID TO NON-PROFIT ORGS-B	290,000	290,000			0	0	0.0%	0.0%	290,000	290,000
40	8783	AID TO NON-PROFIT ORGS-C	400,000	400,000			0	0	0.0%	0.0%	400,000	400,000
40	8784	AID TO NON-PROFIT ORGS-D	275,000	275,000			0	0	0.0%	0.0%	275,000	275,000
40	8785	AID TO NON-PROFIT ORGS-E	100,000	100,000			0	0	0.0%	0.0%	100,000	100,000
40	8787	AID TO NON-PROFIT ORGS-G	25,000	25,000			0	0	0.0%	0.0%	25,000	25,000
40	8788	AID TO NON-PROFIT ORGS-H	45,000	45,000			0	0	0.0%	0.0%	45,000	45,000
42	9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0			0	0	0.0%	0.0%	0	0
50	9126	TRANSFER TO TOURISM	0	0			0	0	0.0%	0.0%	0	0
60	9030	TRANS TO MUSEUM	0	0			0	0	0.0%	0.0%	0	0
61	9028	TRANS TO HISTORICAL SOCIETY	0	0			0	0	0.0%	0.0%	0	0
62	9030	TRANS TO MUSEUM	0	0			0	0	0.0%	0.0%	0	0
63	9030	TRANS TO MUSEUM	0	0			0	0	0.0%	0.0%	0	0
64	9030	TRANS TO MUSEUM	0	0			0	0	0.0%	0.0%	0	0
65	9036	TRANS TO COUNCIL OF THE ARTS	0	0			0	0	0.0%	0.0%	0	0
66	9123	TRANS TO WELFARE ADMIN COSTS	0	0			0	0	0.0%	0.0%	0	0
67	9030	TRANS TO MUSEUM	0	0			0	0	0.0%	0.0%	0	0
68	9126	TRANSFER TO TOURISM	0	0			0	0	0.0%	0.0%	0	0
69	9123	TRANS TO WELFARE ADMIN COSTS	0	0			0	0	0.0%	0.0%	0	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,913	6,913			0	0	0.0%	0.0%	6,913	6,913
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0			0	0	0.0%	0.0%	0	0
87	7393	PURCHASING ASSESSMENT	10,429	10,429			0	0	0.0%	0.0%	10,429	10,429
88	7384	STATEWIDE COST ALLOCATION	151,018	110,003			0	0	0.0%	0.0%	151,018	110,003
89	7391	ATTORNEY GENERAL COST ALLOC	42,277	42,320			0	0	0.0%	0.0%	42,277	42,320

		Total Expenditures	20,839,608	19,492,507	-7,937	-7,218	-7,937	-7,218	-0.0%	-0.0%	20,831,671	19,485,289

Section A1: Line Item Detail by GL

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,522,257	14,643,508	15,098,871	22,798,446	15,098,871	22,798,446
2512	BALANCE FORWARD TO NEW YEAR	-14,643,508	3,868	0	0	0	0
3301	LODGING TAX	26,678,682	28,222,026	27,089,760	28,563,803	27,089,760	28,563,803
3505	FEDERAL RECEIPTS-E	0	13,553,863	0	0	0	0
3700	REGISTRATION FEES	0	25,481	5,382	5,382	5,382	5,382
4201	CREDIT CARD REBATE	3,578	0	0	0	0	0
4203	PRIOR YEAR REFUNDS	40	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	23,545	0	0	0	0
4698	TRANSFER FROM NV MAGAZINE	0	14,603	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	18,561,049	56,486,894	42,194,013	51,367,631	42,194,013	51,367,631
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,426,682	2,038,394	2,019,709	2,035,099	2,019,709	2,035,099
5200	WORKERS COMPENSATION	16,180	19,909	19,792	19,835	19,792	19,835
5300	RETIREMENT	254,213	334,374	365,125	367,512	365,125	367,512
5400	PERSONNEL ASSESSMENT	7,128	6,773	6,773	6,773	6,773	6,773
5420	COLLECTIVE BARGAINING ASSESSMENT	18	42	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	341	299	341	341	341	341
5500	GROUP INSURANCE	139,584	244,620	244,620	244,620	244,620	244,620
5700	PAYROLL ASSESSMENT	2,450	2,295	2,296	2,296	2,296	2,296
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,962	43,923	44,027	44,362	44,027	44,362
5800	UNEMPLOYMENT COMPENSATION	2,098	2,717	2,626	2,645	2,626	2,645
5840	MEDICARE	20,375	29,218	29,294	29,515	29,294	29,515
5860	BOARD AND COMMISSION PAY	320	1,280	320	320	320	320
5960	TERMINAL SICK LEAVE PAY	2,500	0	2,500	2,500	2,500	2,500
5970	TERMINAL ANNUAL LEAVE PAY	19,105	0	19,105	19,105	19,105	19,105
	TOTAL FOR CATEGORY 01	1,921,956	2,723,844	2,756,546	2,774,941	2,756,546	2,774,941
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	6,924	13,806	6,924	6,924	6,924	6,924
6120	AUTO MISC OUT-OF-STATE	95	0	95	95	95	95
6130	PUBLIC TRANS OUT-OF-STATE	974	954	974	974	974	974
6140	PERSONAL VEHICLE OUT-OF-STATE	280	504	280	280	280	280
6150	COMM AIR TRANS OUT-OF-STATE	9,372	7,213	9,372	9,372	9,372	9,372
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,677	0	0	0	0
	TOTAL FOR CATEGORY 02	17,645	24,154	17,645	17,645	17,645	17,645

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
03	IN-STATE TRAVEL						
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0	0	0
6200	PER DIEM IN-STATE	9,270	9,635	9,270	9,270	9,270	9,270
6210	FS DAILY RENTAL IN-STATE	80	767	80	80	80	80
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,153	7,962	6,153	6,153	6,153	6,153
6215	NON-FS VEHICLE RENTAL IN-STATE	353	743	353	353	353	353
6220	AUTO MISC - IN-STATE	116	51	116	116	116	116
6230	PUBLIC TRANSPORTATION IN-STATE	727	315	727	727	727	727
6240	PERSONAL VEHICLE IN-STATE	1,414	2,914	1,414	1,414	1,414	1,414
6250	COMM AIR TRANS IN-STATE	6,179	10,431	6,179	6,179	6,179	6,179
	TOTAL FOR CATEGORY 03	24,292	32,848	24,292	24,292	24,292	24,292
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,917	3,188	2,917	2,917	2,917	2,917
7023	OPERATING SUPPLIES-C	0	40	0	0	0	0
7044	PRINTING AND COPYING - C	2,115	4,306	2,115	2,115	2,115	2,115
7045	STATE PRINTING CHARGES	1,455	60	1,455	1,455	1,455	1,455
7050	EMPLOYEE BOND INSURANCE	79	79	79	79	79	79
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,345	0	3,345	3,345	3,345	3,345
7052	VEHICLE COMP & COLLISION INS	103	105	103	103	103	103
7054	AG TORT CLAIM ASSESSMENT	2,306	2,303	2,303	2,303	2,303	2,303
7059	AG VEHICLE LIABILITY INSURANCE	192	198	192	192	192	192
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	3,335	0	0	0	0
7060	CONTRACTS	11,700	2,300	11,700	11,700	11,700	11,700
7061	CONTRACTS - A	0	488	0	0	0	0
7090	EQUIPMENT REPAIR	458	0	458	458	458	458
7100	STATE OWNED BLDG RENT-B&G	172,996	176,213	172,996	172,996	172,996	172,996
7111	NON-STATE OWNED STORAGE RENT	3,960	3,784	3,960	3,960	3,960	3,960
7120	ADVERTISING & PUBLIC RELATIONS	780	0	780	780	780	780
7127	ADVERTISING & PUBLIC REL - G	0	1,824	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	122	0	122	122	122	122
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	711	0	0	0	0
7153	GASOLINE	0	634	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	6,143	0	6,143	6,143	6,143	6,143
7250	B & G EXTRA SERVICES	222	87	222	222	222	222
7255	B & G LEASE ASSESSMENT	87	87	87	87	87	87
7286	MAIL STOP-STATE MAILROM	0	4,914	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,493	3,849	2,493	2,493	2,493	2,493
7290	PHONE, FAX, COMMUNICATION LINE	1,966	6,700	1,966	1,966	1,966	1,966
7291	CELL PHONE/PAGER CHARGES	17,221	18,253	17,221	17,221	17,221	17,221
7294	CONFERENCE CALL CHARGES	93	719	93	93	93	93

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	213	2,269	213	213	213	213
7297	EITS 800 TOLL FREE CHARGES	265	103	265	265	265	265
7300	DUES AND REGISTRATIONS	0	325	0	0	0	0
7301	MEMBERSHIP DUES	0	134	0	0	0	0
7302	REGISTRATION FEES	0	324	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	186	0	186	186	186	186
7370	PUBLICATIONS AND PERIODICALS	3,454	3,479	3,454	3,454	3,454	3,454
7390	CREDIT CARD DISCOUNT FEES	0	621	0	0	0	0
7430	PROFESSIONAL SERVICES	833	3,780	833	833	833	833
7460	EQUIPMENT PURCHASES < \$1,000	1,750	0	1,750	1,750	1,750	1,750
7635	MISCELLANEOUS SERVICES	845	596	845	845	845	845
7636	MISCELLANEOUS SERVICES - A	100	47	100	100	100	100
7637	NOTARY FEE APPLY OR RENEW	155	0	155	155	155	155
7960	RENTALS FOR LAND/EQUIPMENT	0	400	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6,374	9,131	6,374	6,374	6,374	6,374
8270	SPECIAL EQUIPMENT >\$5,000	5,297	0	5,297	5,297	5,297	5,297
	TOTAL FOR CATEGORY 04	250,225	255,396	250,222	250,222	250,222	250,222
14	OUTSIDE POSTAGE						
7030	FREIGHT CHARGES	1,640	30,009	1,640	1,640	1,640	1,640
7031	FREIGHT CHARGES - A	1,205	17,814	1,205	1,205	1,205	1,205
7060	CONTRACTS	3,452	5,043	3,452	3,452	3,452	3,452
7280	OUTSIDE POSTAGE	25,000	25,000	25,000	25,000	25,000	25,000
7285	POSTAGE - STATE MAILROOM	8,327	14,801	8,327	8,327	8,327	8,327
7286	MAIL STOP-STATE MAILROM	4,914	0	4,914	4,914	4,914	4,914
	TOTAL FOR CATEGORY 14	44,538	92,667	44,538	44,538	44,538	44,538
21	TRANSFER TO NEVADA FILM OFFICE						
9053	TRANS TO MOTION PICTURE DIVISION	534,669	587,545	534,669	534,669	534,669	534,669
	TOTAL FOR CATEGORY 21	534,669	587,545	534,669	534,669	534,669	534,669
25	EDA - ARPA GRANT						
7000	OPERATING	0	1,443,863	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	2,000,000	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	220,962	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	158,490	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	193,106	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	91,672	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	81,345	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	9,800	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	4,625	0	0	0	0
8795	GRANTS	0	7,000,000	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	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8796	GRANTS - A	0	1,250,000	0	0	0	0
9087	TRANSFER TO HOUSING DIVISION	0	1,100,000	0	0	0	0
	TOTAL FOR CATEGORY 25	0	13,553,863	0	0	0	0
26	INFORMATION SERVICES						
7021	OPERATING SUPPLIES-A	56	416	56	56	56	56
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,327	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,628	3,144	2,628	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	23,192	14,917	23,192	23,192	23,192	23,192
7460	EQUIPMENT PURCHASES < \$1,000	522	0	522	522	522	522
7531	EITS DISK STORAGE	4,662	0	4,662	4,662	4,662	4,662
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824	16,824	16,824
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,765	14,278	7,765	7,765	7,765	7,765
7548	EITS SERVER HOSTING - VIRTUAL	1,279	0	1,279	1,279	1,279	1,279
7554	EITS INFRASTRUCTURE ASSESSMENT	8,530	8,495	8,495	8,495	8,495	8,495
7556	EITS SECURITY ASSESSMENT	2,577	2,543	2,543	2,543	2,543	2,543
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,750	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	17,192	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	9,123	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,928	0	11,928	11,928	11,928	11,928
	TOTAL FOR CATEGORY 26	79,963	102,009	79,894	79,894	79,894	79,894
30	TRAINING						
6250	COMM AIR TRANS IN-STATE	423	0	423	423	423	423
7302	REGISTRATION FEES	2,195	3,095	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,618	3,095	2,618	2,618	2,618	2,618
31	PROMOTION & ADVERTISING						
6001	OTHER TRAVEL EXPENSES-A	61	0	61	61	61	61
6100	PER DIEM OUT-OF-STATE	21,492	0	21,492	21,492	21,492	21,492
6120	AUTO MISC OUT-OF-STATE	0	17	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	2,964	0	2,964	2,964	2,964	2,964
6140	PERSONAL VEHICLE OUT-OF-STATE	281	0	281	281	281	281
6150	COMM AIR TRANS OUT-OF-STATE	17,406	0	17,406	17,406	17,406	17,406
6174	DEBIT/CREDIT CARD CHARGE O/S	0	5	0	0	0	0
6200	PER DIEM IN-STATE	5,325	5,246	5,325	5,325	5,325	5,325
6210	FS DAILY RENTAL IN-STATE	410	0	410	410	410	410
6215	NON-FS VEHICLE RENTAL IN-STATE	300	345	300	300	300	300
6220	AUTO MISC - IN-STATE	25	0	25	25	25	25
6230	PUBLIC TRANSPORTATION IN-STATE	154	754	154	154	154	154
6240	PERSONAL VEHICLE IN-STATE	248	925	248	248	248	248
6250	COMM AIR TRANS IN-STATE	806	3,964	806	806	806	806

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6274	DEBIT/CREDIT CARD CHARGE I/S	0	5	0	0	0	0
7000	OPERATING	0	5,770,000	0	0	0	0
7020	OPERATING SUPPLIES	3,563	1,369	3,563	3,563	3,563	3,563
7030	FREIGHT CHARGES	285	1,499	285	285	285	285
7040	NON-STATE PRINTING SERVICES	9,853	24,467	9,853	9,853	9,853	9,853
7045	STATE PRINTING CHARGES	961	0	961	961	961	961
7060	CONTRACTS	8,879,390	9,151,937	8,879,390	8,879,390	8,879,390	8,879,390
7122	ADVERTISING & PUBLIC REL - B	30,841	24,958	30,841	30,841	30,841	30,841
7127	ADVERTISING & PUBLIC REL - G	991,484	954,776	991,484	991,484	991,484	991,484
7129	ADVERTISING & PUBLIC REL - I	59,789	318,688	59,789	59,789	59,789	59,789
7220	OTHER EDP COSTS (NON-EITS)	16,004	14,811	16,004	16,004	16,004	16,004
7223	OTHER (NON-EITS) EDP COSTS - A	387,362	90,193	387,362	387,362	387,362	387,362
7240	HOST FUND	0	4,651	0	0	0	0
7241	HOST FUND -A	37,491	95,904	37,491	37,491	37,491	37,491
7250	B & G EXTRA SERVICES	3,393	0	3,393	3,393	3,393	3,393
7300	DUES AND REGISTRATIONS	0	10,049	0	0	0	0
7301	MEMBERSHIP DUES	167,572	173,705	167,572	167,572	167,572	167,572
7302	REGISTRATION FEES	34,592	10,060	34,592	34,592	34,592	34,592
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	5,631	0	5,631	5,631	5,631	5,631
7330	SPECIAL REPORT SERVICES & FEES	520	500	520	520	520	520
7370	PUBLICATIONS AND PERIODICALS	35,888	0	35,888	35,888	35,888	35,888
7430	PROFESSIONAL SERVICES	12,842	36,000	12,842	12,842	12,842	12,842
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,241	17,349	3,241	3,241	3,241	3,241
7771	COMPUTER SOFTWARE <\$5,000 - A	306	0	306	306	306	306
7960	RENTALS FOR LAND/EQUIPMENT	59,785	0	59,785	59,785	59,785	59,785
8842	REFUNDS	0	65	0	0	0	0
9126	TRANSFER TO TOURISM	291,000	0	291,000	291,000	291,000	291,000
	TOTAL FOR CATEGORY 31	11,081,265	16,712,242	11,081,265	11,081,265	11,081,265	11,081,265
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	403,423	0	0	0	0
	TOTAL FOR CATEGORY 35	0	403,423	0	0	0	0
40	RURAL MATCHING GRANTS						
8781	AID TO NON-PROFIT ORGS-A	164,920	335,516	164,920	164,920	164,920	164,920
8782	AID TO NON-PROFIT ORGS-B	126,852	285,028	126,852	126,852	126,852	126,852
8783	AID TO NON-PROFIT ORGS-C	153,500	348,976	153,500	153,500	153,500	153,500
8784	AID TO NON-PROFIT ORGS-D	188,377	311,727	188,377	188,377	188,377	188,377
8785	AID TO NON-PROFIT ORGS-E	73,838	115,126	73,838	73,838	73,838	73,838
8787	AID TO NON-PROFIT ORGS-G	5,000	21,783	5,000	5,000	5,000	5,000
8788	AID TO NON-PROFIT ORGS-H	500	42,940	500	500	500	500
	TOTAL FOR CATEGORY 40	712,987	1,461,096	712,987	712,987	712,987	712,987

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
42	WASHINGTON OFFICE						
9127	TRANS TO GOV'S WASHINGTON OFFICE	103,414	103,414	103,414	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	103,414	103,414	103,414	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	50,000	100,000	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 50	50,000	100,000	50,000	50,000	50,000	50,000
60	LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	223,593	248,660	223,593	223,593	223,593	223,593
	TOTAL FOR CATEGORY 60	223,593	248,660	223,593	223,593	223,593	223,593
61	NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	167,630	348,343	167,630	167,630	167,630	167,630
	TOTAL FOR CATEGORY 61	167,630	348,343	167,630	167,630	167,630	167,630
62	NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	658,160	868,805	658,160	658,160	658,160	658,160
	TOTAL FOR CATEGORY 62	658,160	868,805	658,160	658,160	658,160	658,160
63	NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	605,887	895,360	605,887	605,887	605,887	605,887
	TOTAL FOR CATEGORY 63	605,887	895,360	605,887	605,887	605,887	605,887
64	STATE RAILROAD MUSEUMS						
9030	TRANS TO MUSEUM	412,993	684,330	412,993	412,993	412,993	412,993
	TOTAL FOR CATEGORY 64	412,993	684,330	412,993	412,993	412,993	412,993
65	TRANSFER TO ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	976,288	1,324,326	976,288	976,288	976,288	976,288
	TOTAL FOR CATEGORY 65	976,288	1,324,326	976,288	976,288	976,288	976,288
66	TRANSFER TO INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	69,894	88,818	69,894	69,894	69,894	69,894
	TOTAL FOR CATEGORY 66	69,894	88,818	69,894	69,894	69,894	69,894
67	TRANSFER TO DIVISION OF MUSEUMS						
9030	TRANS TO MUSEUM	258,808	307,343	258,808	258,808	258,808	258,808
	TOTAL FOR CATEGORY 67	258,808	307,343	258,808	258,808	258,808	258,808
68	TRANSFER TO NV MAGAZINE						

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9126	TRANSFER TO TOURISM	72,820	132,781	72,820	72,820	72,820	72,820
	TOTAL FOR CATEGORY 68	72,820	132,781	72,820	72,820	72,820	72,820
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	170,267	189,069	170,267	170,267	170,267	170,267
	TOTAL FOR CATEGORY 69	170,267	189,069	170,267	170,267	170,267	170,267
82	DHRM COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,098	10,098	10,098	10,098	10,098	10,098
	TOTAL FOR CATEGORY 82	10,098	10,098	10,098	10,098	10,098	10,098
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	15,098,871	22,798,446	31,953,669	22,798,446	31,953,669
	TOTAL FOR CATEGORY 86	0	15,098,871	22,798,446	31,953,669	22,798,446	31,953,669
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	76,249	72,691	76,249	76,249	76,249	76,249
	TOTAL FOR CATEGORY 87	76,249	72,691	76,249	76,249	76,249	76,249
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	33,360	40,736	33,360	33,360	33,360	33,360
	TOTAL FOR CATEGORY 88	33,360	40,736	33,360	33,360	33,360	33,360
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	1,430	21,067	1,430	1,430	1,430	1,430
	TOTAL FOR CATEGORY 89	1,430	21,067	1,430	1,430	1,430	1,430
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,561,049	56,486,894	42,194,013	51,367,631	42,194,013	51,367,631
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,426	0	-18,426
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-18,426	0	-18,426
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-609	-609	-609	-609
5700	PAYROLL ASSESSMENT	0	0	-1,025	-1,025	-1,025	-1,025
	TOTAL FOR CATEGORY 01	0	0	-1,634	-1,634	-1,634	-1,634
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	24	24	24	24

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7052	VEHICLE COMP & COLLISION INS	0	0	55	55	55	55
7054	AG TORT CLAIM ASSESSMENT	0	0	840	841	840	841
7059	AG VEHICLE LIABILITY INSURANCE	0	0	145	145	145	145
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	245	245	245	245
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,746	2,746	2,746	2,746
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,595	-6,595	-6,595	-6,595
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,546	4,546	4,546	4,546
	TOTAL FOR CATEGORY 04	0	0	2,006	2,007	2,006	2,007
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	2,309	2,309	2,309	2,309
7542	EITS SILVERNET ACCESS	0	0	43,086	43,086	43,086	43,086
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,907	-2,907	-2,907	-2,907
7548	EITS SERVER HOSTING - VIRTUAL	0	0	944	944	944	944
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-172	-172	-172	-172
7556	EITS SECURITY ASSESSMENT	0	0	710	710	710	710
	TOTAL FOR CATEGORY 26	0	0	43,970	43,970	43,970	43,970
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,426	-33,879	-18,426	-33,879
	TOTAL FOR CATEGORY 86	0	0	-18,426	-33,879	-18,426	-33,879
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-65,820	-65,820	-65,820	-65,820
	TOTAL FOR CATEGORY 87	0	0	-65,820	-65,820	-65,820	-65,820
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	0	0	-943	-3,960	-943	-3,960
	TOTAL FOR CATEGORY 88	0	0	-943	-3,960	-943	-3,960
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	40,847	40,890	40,847	40,890
	TOTAL FOR CATEGORY 89	0	0	40,847	40,890	40,847	40,890
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-18,426	0	-18,426
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,398,247	0	-8,398,247
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-8,398,247	0	-8,398,247

EXPENDITURE

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01	PERSONNEL						
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341	-341	-341
5860	BOARD AND COMMISSION PAY	0	0	320	320	320	320
5960	TERMINAL SICK LEAVE PAY	0	0	-2,500	-2,500	-2,500	-2,500
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-19,105	-19,105	-19,105	-19,105
	TOTAL FOR CATEGORY 01	0	0	-21,626	-21,626	-21,626	-21,626
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	2,974	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	163	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,409	5,409	5,409	5,409
	TOTAL FOR CATEGORY 02	0	0	8,706	8,706	8,706	8,706
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	3,331	3,331	3,331	3,331
6210	FS DAILY RENTAL IN-STATE	0	0	209	209	209	209
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-298	-298	-298	-298
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	384	384	384	384
6240	PERSONAL VEHICLE IN-STATE	0	0	765	765	765	765
6250	COMM AIR TRANS IN-STATE	0	0	4,165	4,165	4,165	4,165
	TOTAL FOR CATEGORY 03	0	0	8,556	8,556	8,556	8,556
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,345	-3,345	-3,345	-3,345
7052	VEHICLE COMP & COLLISION INS	0	0	2	2	2	2
7059	AG VEHICLE LIABILITY INSURANCE	0	0	6	6	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11	11	11
705B	B&G - PROP. & CONT. INSURANCE	0	0	4,012	4,012	4,012	4,012
7060	CONTRACTS	0	0	-11,700	0	-11,700	0
7061	CONTRACTS - A	0	0	0	488	0	488
7090	EQUIPMENT REPAIR	0	0	-458	-458	-458	-458
7100	STATE OWNED BLDG RENT-B&G	0	0	3,217	3,217	3,217	3,217
7111	NON-STATE OWNED STORAGE RENT	0	0	360	360	360	360
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-3,196	-3,196	-3,196	-3,196
7255	B & G LEASE ASSESSMENT	0	0	72	77	72	77
7289	EITS PHONE LINE AND VOICEMAIL	0	0	394	394	394	394
7300	DUES AND REGISTRATIONS	0	0	186	186	186	186
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-186	-186	-186	-186
7370	PUBLICATIONS AND PERIODICALS	0	0	98	98	98	98
7430	PROFESSIONAL SERVICES	0	0	-250	-250	-250	-250
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,750	-1,750	-1,750	-1,750

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7637	NOTARY FEE APPLY OR RENEW	0	0	-155	-155	-155	-155
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-5,297	-5,297	-5,297	-5,297
	TOTAL FOR CATEGORY 04	0	0	-17,979	-5,786	-17,979	-5,786
14	OUTSIDE POSTAGE						
7286	MAIL STOP-STATE MAILROM	0	0	-1,947	-1,947	-1,947	-1,947
	TOTAL FOR CATEGORY 14	0	0	-1,947	-1,947	-1,947	-1,947
21	TRANSFER TO NEVADA FILM OFFICE						
9053	TRANS TO MOTION PICTURE DIVISION	0	0	52,295	56,017	52,295	56,017
	TOTAL FOR CATEGORY 21	0	0	52,295	56,017	52,295	56,017
26	INFORMATION SERVICES						
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	2,196	2,196	2,196	2,196
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-522	-522	-522	-522
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,258	4,258	4,258	4,258
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,928	-11,928	-11,928	-11,928
	TOTAL FOR CATEGORY 26	0	0	-5,996	-5,996	-5,996	-5,996
30	TRAINING						
6250	COMM AIR TRANS IN-STATE	0	0	-423	-423	-423	-423
	TOTAL FOR CATEGORY 30	0	0	-423	-423	-423	-423
31	PROMOTION & ADVERTISING						
7060	CONTRACTS	0	0	5,329,575	3,954,731	5,329,575	3,954,731
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	1,000	1,000	1,000	1,000
7250	B & G EXTRA SERVICES	0	0	-3,393	-3,393	-3,393	-3,393
7300	DUES AND REGISTRATIONS	0	0	5,631	5,631	5,631	5,631
7302	REGISTRATION FEES	0	0	642	642	642	642
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-5,631	-5,631	-5,631	-5,631
7430	PROFESSIONAL SERVICES	0	0	-600	-600	-600	-600
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-306	-306	-306	-306
	TOTAL FOR CATEGORY 31	0	0	5,326,918	3,952,074	5,326,918	3,952,074
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	0	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	0	0	403,423	403,423	403,423	403,423
40	RURAL MATCHING GRANTS						
8781	AID TO NON-PROFIT ORGS-A	0	0	200,080	200,080	200,080	200,080
8782	AID TO NON-PROFIT ORGS-B	0	0	163,148	163,148	163,148	163,148
8783	AID TO NON-PROFIT ORGS-C	0	0	246,500	246,500	246,500	246,500

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8784	AID TO NON-PROFIT ORGS-D	0	0	86,623	86,623	86,623	86,623
8785	AID TO NON-PROFIT ORGS-E	0	0	26,162	26,162	26,162	26,162
8787	AID TO NON-PROFIT ORGS-G	0	0	20,000	20,000	20,000	20,000
8788	AID TO NON-PROFIT ORGS-H	0	0	44,500	44,500	44,500	44,500
	TOTAL FOR CATEGORY 40	0	0	787,013	787,013	787,013	787,013
60	LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	0	0	22,807	39,291	22,807	39,291
	TOTAL FOR CATEGORY 60	0	0	22,807	39,291	22,807	39,291
61	NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	0	0	198,957	208,559	198,957	208,559
	TOTAL FOR CATEGORY 61	0	0	198,957	208,559	198,957	208,559
62	NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	0	0	233,989	265,443	233,989	265,443
	TOTAL FOR CATEGORY 62	0	0	233,989	265,443	233,989	265,443
63	NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	0	0	247,838	277,548	247,838	277,548
	TOTAL FOR CATEGORY 63	0	0	247,838	277,548	247,838	277,548
64	STATE RAILROAD MUSEUMS						
9030	TRANS TO MUSEUM	0	0	274,564	300,165	274,564	300,165
	TOTAL FOR CATEGORY 64	0	0	274,564	300,165	274,564	300,165
65	TRANSFER TO ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	0	0	361,800	449,362	361,800	449,362
	TOTAL FOR CATEGORY 65	0	0	361,800	449,362	361,800	449,362
66	TRANSFER TO INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	16,110	11,898	16,110	11,898
	TOTAL FOR CATEGORY 66	0	0	16,110	11,898	16,110	11,898
67	TRANSFER TO DIVISION OF MUSEUMS						
9030	TRANS TO MUSEUM	0	0	34,612	22,778	34,612	22,778
	TOTAL FOR CATEGORY 67	0	0	34,612	22,778	34,612	22,778
68	TRANSFER TO NV MAGAZINE						
9126	TRANSFER TO TOURISM	0	0	442,413	523,472	442,413	523,472
	TOTAL FOR CATEGORY 68	0	0	442,413	523,472	442,413	523,472

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69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	29,402	35,506	29,402	35,506
	TOTAL FOR CATEGORY 69	0	0	29,402	35,506	29,402	35,506
82	DHRM COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-3,185	-3,185	-3,185	-3,185
	TOTAL FOR CATEGORY 82	0	0	-3,185	-3,185	-3,185	-3,185
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,398,247	-15,709,095	-8,398,247	-15,709,095
	TOTAL FOR CATEGORY 86	0	0	-8,398,247	-15,709,095	-8,398,247	-15,709,095
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-8,398,247	0	-8,398,247
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-61,794	0	-61,794
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-61,794	0	-61,794
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	5,492	5,951	5,492	5,951
5300	RETIREMENT	0	0	46,791	47,096	46,791	47,096
5430	LABOR RELATIONS ASSESSMENT	0	0	114	114	114	114
5500	GROUP INSURANCE	0	0	-8,073	1,161	-8,073	1,161
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,783	20,350	18,783	20,350
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,313	-2,645	-1,313	-2,645
	TOTAL FOR CATEGORY 01	0	0	61,794	72,027	61,794	72,027
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,794	-133,821	-61,794	-133,821
	TOTAL FOR CATEGORY 86	0	0	-61,794	-133,821	-61,794	-133,821
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-61,794	0	-61,794
E225	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,479	0	-29,479
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-29,479	0	-29,479
EXPENDITURE							
61	NEVADA HISTORICAL SOCIETY						

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9028	TRANS TO HISTORICAL SOCIETY	0	0	29,479	36,319	29,479	36,319
	TOTAL FOR CATEGORY 61	0	0	29,479	36,319	29,479	36,319
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,479	-65,798	-29,479	-65,798
	TOTAL FOR CATEGORY 86	0	0	-29,479	-65,798	-29,479	-65,798
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-29,479	0	-29,479
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110,860	0	-110,860
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-110,860	0	-110,860
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	83,485	111,313	83,485	111,313
5200	WORKERS COMPENSATION	0	0	1,519	950	1,519	950
5300	RETIREMENT	0	0	14,610	19,480	14,610	19,480
5400	PERSONNEL ASSESSMENT	0	0	237	237	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,596	3,540	2,596	3,540
5800	UNEMPLOYMENT COMPENSATION	0	0	36	0	36	0
5840	MEDICARE	0	0	1,211	1,614	1,211	1,614
	TOTAL FOR CATEGORY 01	0	0	110,312	146,284	110,312	146,284
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
	TOTAL FOR CATEGORY 04	0	0	120	120	120	120
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
	TOTAL FOR CATEGORY 26	0	0	428	428	428	428
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-110,860	-257,692	-110,860	-257,692
	TOTAL FOR CATEGORY 86	0	0	-110,860	-257,692	-110,860	-257,692
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-110,860	0	-110,860

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E227	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,303	0	-2,303
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-2,303	0	-2,303
EXPENDITURE							
61	NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	0	0	2,303	2,303	2,303	2,303
	TOTAL FOR CATEGORY 61	0	0	2,303	2,303	2,303	2,303
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,303	-4,606	-2,303	-4,606
	TOTAL FOR CATEGORY 86	0	0	-2,303	-4,606	-2,303	-4,606
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-2,303	0	-2,303
E229	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-930	0	-930
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-930	0	-930
EXPENDITURE							
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	930	930	930	930
	TOTAL FOR CATEGORY 69	0	0	930	930	930	930
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-930	-1,860	-930	-1,860
	TOTAL FOR CATEGORY 86	0	0	-930	-1,860	-930	-1,860
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-930	0	-930
E230	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,586	0	-1,586
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-1,586	0	-1,586
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	1,586	1,586	1,586	1,586
	TOTAL FOR CATEGORY 03	0	0	1,586	1,586	1,586	1,586

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86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,586	-3,172	-1,586	-3,172
	TOTAL FOR CATEGORY 86	0	0	-1,586	-3,172	-1,586	-3,172
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-1,586	0	-1,586
E231	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	107,333	0	107,333
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	107,333	0	107,333
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	-70,818	-74,318	-70,818	-74,318
5200	WORKERS COMPENSATION	0	0	-1,656	-1,944	-1,656	-1,944
5300	RETIREMENT	0	0	-12,394	-13,006	-12,394	-13,006
5400	PERSONNEL ASSESSMENT	0	0	-474	-474	-474	-474
5500	GROUP INSURANCE	0	0	-17,522	-18,206	-17,522	-18,206
5700	PAYROLL ASSESSMENT	0	0	-94	-94	-94	-94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,202	-2,364	-2,202	-2,364
5800	UNEMPLOYMENT COMPENSATION	0	0	-46	0	-46	0
5840	MEDICARE	0	0	-1,028	-1,078	-1,028	-1,078
	TOTAL FOR CATEGORY 01	0	0	-106,234	-111,484	-106,234	-111,484
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-241	-241	-241	-241
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-617	-617	-617	-617
7556	EITS SECURITY ASSESSMENT	0	0	-241	-241	-241	-241
	TOTAL FOR CATEGORY 26	0	0	-858	-858	-858	-858
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	107,333	219,916	107,333	219,916
	TOTAL FOR CATEGORY 86	0	0	107,333	219,916	107,333	219,916
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	107,333	0	107,333
E233	EFFICIENCY & INNOVATION						
EXPENDITURE							

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50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	0	0	0	950,000	0	950,000
	TOTAL FOR CATEGORY 50	0	0	0	950,000	0	950,000
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-950,000	0	-950,000
	TOTAL FOR CATEGORY 86	0	0	0	-950,000	0	-950,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	0	0	0	0
E234	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,866	0	-62,866
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	0	-62,866	0	-62,866
EXPENDITURE							
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	62,866	62,347	62,866	62,347
	TOTAL FOR CATEGORY 69	0	0	62,866	62,347	62,866	62,347
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,866	-125,213	-62,866	-125,213
	TOTAL FOR CATEGORY 86	0	0	-62,866	-125,213	-62,866	-125,213
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	0	-62,866	0	-62,866
E235	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-375	0	-375
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	-375	0	-375
EXPENDITURE							
66	TRANSFER TO INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	375	375	375	375
	TOTAL FOR CATEGORY 66	0	0	375	375	375	375
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-375	-750	-375	-750
	TOTAL FOR CATEGORY 86	0	0	-375	-750	-375	-750
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	-375	0	-375
E236	EFFICIENCY & INNOVATION						

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REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,687	0	-4,687
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	0	-4,687	0	-4,687
EXPENDITURE							
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	4,687	4,687	4,687	4,687
	TOTAL FOR CATEGORY 69	0	0	4,687	4,687	4,687	4,687
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,687	-9,374	-4,687	-9,374
	TOTAL FOR CATEGORY 86	0	0	-4,687	-9,374	-4,687	-9,374
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	0	-4,687	0	-4,687
E237	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,860	0	-1,860
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	0	-1,860	0	-1,860
EXPENDITURE							
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	1,860	1,860	1,860	1,860
	TOTAL FOR CATEGORY 69	0	0	1,860	1,860	1,860	1,860
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,860	-3,720	-1,860	-3,720
	TOTAL FOR CATEGORY 86	0	0	-1,860	-3,720	-1,860	-3,720
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	0	-1,860	0	-1,860
E240	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,484,869	0	4,484,869
4663	TRANS FROM COMMISSION ON TOUR	0	0	4,484,869	18,290,089	4,484,869	18,290,089
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	4,484,869	22,774,958	4,484,869	22,774,958
EXPENDITURE							
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,484,869	22,774,958	4,484,869	22,774,958
	TOTAL FOR CATEGORY 86	0	0	4,484,869	22,774,958	4,484,869	22,774,958

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	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	4,484,869	22,774,958	4,484,869	22,774,958
E502	TRANSFERS TO 1522						
	[See Attachment]						
EXPENDITURE							
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	-4,566	-4,566	-4,566	-4,566
6210	FS DAILY RENTAL IN-STATE	0	0	-518	-518	-518	-518
6220	AUTO MISC - IN-STATE	0	0	-159	-159	-159	-159
6240	PERSONAL VEHICLE IN-STATE	0	0	-54	-54	-54	-54
	TOTAL FOR CATEGORY 03	0	0	-5,297	-5,297	-5,297	-5,297
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	-1,532	-1,532	-1,532	-1,532
7030	FREIGHT CHARGES	0	0	-1,611	-1,611	-1,611	-1,611
7032	FREIGHT CHARGES - B	0	0	-12,293	-12,293	-12,293	-12,293
7044	PRINTING AND COPYING - C	0	0	-566	-566	-566	-566
7045	STATE PRINTING CHARGES	0	0	-1,303	-1,303	-1,303	-1,303
705B	B&G - PROP. & CONT. INSURANCE	0	0	-812	-812	-812	-812
7060	CONTRACTS	0	0	-2,152	-2,152	-2,152	-2,152
7100	STATE OWNED BLDG RENT-B&G	0	0	-20,653	-20,653	-20,653	-20,653
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-1,275	-1,275	-1,275	-1,275
7280	OUTSIDE POSTAGE	0	0	-5,518	-5,518	-5,518	-5,518
7285	POSTAGE - STATE MAILROOM	0	0	-5,057	-5,057	-5,057	-5,057
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,252	-2,252	-2,252	-2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-298	-298	-298	-298
7291	CELL PHONE/PAGER CHARGES	0	0	-677	-677	-677	-677
7296	EITS LONG DISTANCE CHARGES	0	0	-152	-152	-152	-152
7297	EITS 800 TOLL FREE CHARGES	0	0	-228	-228	-228	-228
7300	DUES AND REGISTRATIONS	0	0	-100	-100	-100	-100
7330	SPECIAL REPORT SERVICES & FEES	0	0	-13,805	-13,805	-13,805	-13,805
7331	SPECIAL REPORTS-A	0	0	-2,025	-2,025	-2,025	-2,025
7635	MISCELLANEOUS SERVICES	0	0	-719	-719	-719	-719
7980	OPERATING LEASE PAYMENTS	0	0	-5,751	-5,751	-5,751	-5,751
8842	REFUNDS	0	0	-58	-58	-58	-58
	TOTAL FOR CATEGORY 04	0	0	-78,837	-78,837	-78,837	-78,837
11	MAGAZINE PRINTING EXPENSE						
6200	PER DIEM IN-STATE	0	0	4,566	4,566	4,566	4,566
6210	FS DAILY RENTAL IN-STATE	0	0	518	518	518	518
6220	AUTO MISC - IN-STATE	0	0	159	159	159	159
6240	PERSONAL VEHICLE IN-STATE	0	0	54	54	54	54
7020	OPERATING SUPPLIES	0	0	2,049	2,049	2,049	2,049

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7030	FREIGHT CHARGES	0	0	1,611	1,611	1,611	1,611
7032	FREIGHT CHARGES - B	0	0	12,293	12,293	12,293	12,293
7044	PRINTING AND COPYING - C	0	0	566	566	566	566
7045	STATE PRINTING CHARGES	0	0	1,303	1,303	1,303	1,303
705B	B&G - PROP. & CONT. INSURANCE	0	0	812	812	812	812
7060	CONTRACTS	0	0	2,152	2,152	2,152	2,152
7100	STATE OWNED BLDG RENT-B&G	0	0	20,653	20,653	20,653	20,653
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	7,338	7,338	7,338	7,338
7280	OUTSIDE POSTAGE	0	0	5,518	5,518	5,518	5,518
7285	POSTAGE - STATE MAILROOM	0	0	5,057	5,057	5,057	5,057
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,252	2,252	2,252	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	298	298	298	298
7291	CELL PHONE/PAGER CHARGES	0	0	677	677	677	677
7296	EITS LONG DISTANCE CHARGES	0	0	152	152	152	152
7297	EITS 800 TOLL FREE CHARGES	0	0	228	228	228	228
7300	DUES AND REGISTRATIONS	0	0	100	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	0	0	13,805	13,805	13,805	13,805
7331	SPECIAL REPORTS-A	0	0	2,025	2,025	2,025	2,025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,994	1,994	1,994	1,994
7635	MISCELLANEOUS SERVICES	0	0	719	719	719	719
7980	OPERATING LEASE PAYMENTS	0	0	5,751	5,751	5,751	5,751
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	18,000	0	18,000
8842	REFUNDS	0	0	58	58	58	58
	TOTAL FOR CATEGORY 11	0	0	92,708	110,708	92,708	110,708
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	-517	-517	-517	-517
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-6,063	-6,063	-6,063	-6,063
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,994	-1,994	-1,994	-1,994
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	-18,000	0	-18,000
	TOTAL FOR CATEGORY 26	0	0	-8,574	-26,574	-8,574	-26,574
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	0	0	0	0
E712	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,205	0	-35,205
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-35,205	0	-35,205
EXPENDITURE							
26	INFORMATION SERVICES						
8370	COMPUTER HARDWARE >\$5,000	0	0	9,123	7,707	9,123	7,707

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,082	17,266	26,082	17,266
	TOTAL FOR CATEGORY 26	0	0	35,205	24,973	35,205	24,973
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,205	-60,178	-35,205	-60,178
	TOTAL FOR CATEGORY 86	0	0	-35,205	-60,178	-35,205	-60,178
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-35,205	0	-35,205
E714	EQUIPMENT REPLACEMENT						
EXPENDITURE							
21	TRANSFER TO NEVADA FILM OFFICE						
9053	TRANS TO MOTION PICTURE DIVISION	0	0	0	2,151	0	2,151
	TOTAL FOR CATEGORY 21	0	0	0	2,151	0	2,151
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-2,151	0	-2,151
	TOTAL FOR CATEGORY 86	0	0	0	-2,151	0	-2,151
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	0	0	0	0
E900	TRANSFERS FROM 1530						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	134,509	37,181	134,509	37,181
4006	CALENDAR SALES	0	0	57,255	57,255	57,255	57,255
4025	MERCHANDISE SALES	0	0	1,388	1,388	1,388	1,388
4027	PUBLICATION SALES	0	0	8,838	8,838	8,838	8,838
4029	ADVERTISING SALES	0	0	231,084	231,084	231,084	231,084
4254	MISCELLANEOUS REVENUE	0	0	6,075	6,075	6,075	6,075
4517	SUBSCRIPTIONS	0	0	5,104	5,104	5,104	5,104
4663	TRANS FROM COMMISSION ON TOUR	0	0	806,233	887,292	806,233	887,292
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,250,486	1,234,217	1,250,486	1,234,217
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	536,606	538,366	536,606	538,366
5200	WORKERS COMPENSATION	0	0	7,392	7,626	7,392	7,626
5300	RETIREMENT	0	0	113,269	113,577	113,269	113,577
5400	PERSONNEL ASSESSMENT	0	0	1,837	1,837	1,837	1,837
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6	6	6
5500	GROUP INSURANCE	0	0	70,088	72,824	70,088	72,824
5700	PAYROLL ASSESSMENT	0	0	365	365	365	365
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,689	17,120	16,689	17,120

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5800	UNEMPLOYMENT COMPENSATION	0	0	349	0	349	0
5840	MEDICARE	0	0	7,780	7,806	7,780	7,806
	TOTAL FOR CATEGORY 01	0	0	754,381	759,527	754,381	759,527
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	4,566	4,566	4,566	4,566
6210	FS DAILY RENTAL IN-STATE	0	0	518	518	518	518
6220	AUTO MISC - IN-STATE	0	0	159	159	159	159
6240	PERSONAL VEHICLE IN-STATE	0	0	54	54	54	54
	TOTAL FOR CATEGORY 03	0	0	5,297	5,297	5,297	5,297
04	OPERATING EXPENSES						
7000	OPERATING	0	0	1	1	1	1
7020	OPERATING SUPPLIES	0	0	1,532	1,532	1,532	1,532
7030	FREIGHT CHARGES	0	0	1,611	1,611	1,611	1,611
7032	FREIGHT CHARGES - B	0	0	12,293	12,293	12,293	12,293
7044	PRINTING AND COPYING - C	0	0	566	566	566	566
7045	STATE PRINTING CHARGES	0	0	1,303	1,303	1,303	1,303
7050	EMPLOYEE BOND INSURANCE	0	0	29	29	29	29
7054	AG TORT CLAIM ASSESSMENT	0	0	902	902	902	902
705B	B&G - PROP. & CONT. INSURANCE	0	0	812	812	812	812
7060	CONTRACTS	0	0	2,152	2,152	2,152	2,152
7100	STATE OWNED BLDG RENT-B&G	0	0	20,653	20,653	20,653	20,653
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	1,275	1,275	1,275	1,275
7280	OUTSIDE POSTAGE	0	0	5,518	5,518	5,518	5,518
7285	POSTAGE - STATE MAILROOM	0	0	5,057	5,057	5,057	5,057
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,253	2,253	2,253	2,253
7290	PHONE, FAX, COMMUNICATION LINE	0	0	298	298	298	298
7291	CELL PHONE/PAGER CHARGES	0	0	677	677	677	677
7296	EITS LONG DISTANCE CHARGES	0	0	152	152	152	152
7297	EITS 800 TOLL FREE CHARGES	0	0	228	228	228	228
7300	DUES AND REGISTRATIONS	0	0	100	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	0	0	13,805	13,805	13,805	13,805
7331	SPECIAL REPORTS-A	0	0	2,025	2,025	2,025	2,025
7635	MISCELLANEOUS SERVICES	0	0	719	719	719	719
7980	OPERATING LEASE PAYMENTS	0	0	5,751	5,751	5,751	5,751
8842	REFUNDS	0	0	58	58	58	58
	TOTAL FOR CATEGORY 04	0	0	79,770	79,770	79,770	79,770
11	MAGAZINE PRINTING EXPENSE						
7060	CONTRACTS	0	0	228,485	228,485	228,485	228,485
7061	CONTRACTS - A	0	0	14,865	14,865	14,865	14,865

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 11	0	0	243,350	243,350	243,350	243,350
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	517	517	517	517
7222	DATA PROCESSING SUPPLIES	0	0	9	9	9	9
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	6,063	6,063	6,063	6,063
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,994	1,994	1,994	1,994
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,389	2,389	2,389	2,389
7556	EITS SECURITY ASSESSMENT	0	0	934	934	934	934
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	18,000	0	18,000
	TOTAL FOR CATEGORY 26	0	0	11,906	29,906	11,906	29,906
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,181	35,764	37,181	35,764
	TOTAL FOR CATEGORY 86	0	0	37,181	35,764	37,181	35,764
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	0	0	118,601	80,603	118,601	80,603
	TOTAL FOR CATEGORY 88	0	0	118,601	80,603	118,601	80,603
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,250,486	1,234,217	1,250,486	1,234,217
E902	TRANSFERS TO 1520						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-18,699,211	0	-18,699,211
3301	LODGING TAX	0	0	-27,089,760	-28,563,803	-27,089,760	-28,563,803
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-27,089,760	-47,263,014	-27,089,760	-47,263,014
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	-783,300	-793,248	-783,300	-793,248
5200	WORKERS COMPENSATION	0	0	-9,432	-9,569	-9,432	-9,569
5300	RETIREMENT	0	0	-171,718	-173,458	-171,718	-173,458
5400	PERSONNEL ASSESSMENT	0	0	-2,134	-2,134	-2,134	-2,134
5500	GROUP INSURANCE	0	0	-87,610	-91,030	-87,610	-91,030
5700	PAYROLL ASSESSMENT	0	0	-471	-471	-471	-471
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-24,359	-25,223	-24,359	-25,223
5800	UNEMPLOYMENT COMPENSATION	0	0	-509	0	-509	0
5840	MEDICARE	0	0	-11,359	-11,502	-11,359	-11,502
	TOTAL FOR CATEGORY 01	0	0	-1,090,892	-1,106,635	-1,090,892	-1,106,635
02	OUT-OF-STATE TRAVEL						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6100	PER DIEM OUT-OF-STATE	0	0	-2,974	-2,974	-2,974	-2,974
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-160	-160	-160	-160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-163	-163	-163	-163
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-5,409	-5,409	-5,409	-5,409
	TOTAL FOR CATEGORY 02	0	0	-8,706	-8,706	-8,706	-8,706
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	-4,917	-4,917	-4,917	-4,917
6210	FS DAILY RENTAL IN-STATE	0	0	-209	-209	-209	-209
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-384	-384	-384	-384
6240	PERSONAL VEHICLE IN-STATE	0	0	-765	-765	-765	-765
6250	COMM AIR TRANS IN-STATE	0	0	-4,165	-4,165	-4,165	-4,165
	TOTAL FOR CATEGORY 03	0	0	-10,440	-10,440	-10,440	-10,440
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	-1,200	-1,200	-1,200	-1,200
7044	PRINTING AND COPYING - C	0	0	-1,390	-1,390	-1,390	-1,390
7050	EMPLOYEE BOND INSURANCE	0	0	-38	-38	-38	-38
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,164	-1,164	-1,164	-1,164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,027	-2,027	-2,027	-2,027
7291	CELL PHONE/PAGER CHARGES	0	0	-488	-488	-488	-488
7635	MISCELLANEOUS SERVICES	0	0	-845	-845	-845	-845
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-8,836	-8,836	-8,836	-8,836
21	TRANSFER TO NEVADA FILM OFFICE						
9053	TRANS TO MOTION PICTURE DIVISION	0	0	-586,964	-592,837	-586,964	-592,837
	TOTAL FOR CATEGORY 21	0	0	-586,964	-592,837	-586,964	-592,837
26	INFORMATION SERVICES						
7222	DATA PROCESSING SUPPLIES	0	0	-2,628	-2,628	-2,628	-2,628
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-25,388	-25,388	-25,388	-25,388
7531	EITS DISK STORAGE	0	0	-6,971	-6,971	-6,971	-6,971
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,849	-2,849	-2,849	-2,849
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-2,223	-2,223	-2,223	-2,223
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,083	-3,083	-3,083	-3,083
7556	EITS SECURITY ASSESSMENT	0	0	-1,205	-1,205	-1,205	-1,205
	TOTAL FOR CATEGORY 26	0	0	-44,347	-44,347	-44,347	-44,347
30	TRAINING						
7302	REGISTRATION FEES	0	0	-2,195	-2,195	-2,195	-2,195
	TOTAL FOR CATEGORY 30	0	0	-2,195	-2,195	-2,195	-2,195

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
31	PROMOTION & ADVERTISING						
7127	ADVERTISING & PUBLIC REL - G	0	0	-500,000	-500,000	-500,000	-500,000
	TOTAL FOR CATEGORY 31	0	0	-500,000	-500,000	-500,000	-500,000
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	0	-403,423	-403,423	-403,423	-403,423
	TOTAL FOR CATEGORY 35	0	0	-403,423	-403,423	-403,423	-403,423
42	WASHINGTON OFFICE						
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	-103,414	-103,414	-103,414	-103,414
	TOTAL FOR CATEGORY 42	0	0	-103,414	-103,414	-103,414	-103,414
50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	0	0	-50,000	-1,000,000	-50,000	-1,000,000
	TOTAL FOR CATEGORY 50	0	0	-50,000	-1,000,000	-50,000	-1,000,000
60	LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	0	0	-246,400	-262,884	-246,400	-262,884
	TOTAL FOR CATEGORY 60	0	0	-246,400	-262,884	-246,400	-262,884
61	NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	0	0	-398,369	-414,811	-398,369	-414,811
	TOTAL FOR CATEGORY 61	0	0	-398,369	-414,811	-398,369	-414,811
62	NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	0	0	-892,149	-923,603	-892,149	-923,603
	TOTAL FOR CATEGORY 62	0	0	-892,149	-923,603	-892,149	-923,603
63	NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	0	0	-853,725	-883,435	-853,725	-883,435
	TOTAL FOR CATEGORY 63	0	0	-853,725	-883,435	-853,725	-883,435
64	STATE RAILROAD MUSEUMS						
9030	TRANS TO MUSEUM	0	0	-687,557	-713,158	-687,557	-713,158
	TOTAL FOR CATEGORY 64	0	0	-687,557	-713,158	-687,557	-713,158
65	TRANSFER TO ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	0	0	-1,338,088	-1,425,650	-1,338,088	-1,425,650
	TOTAL FOR CATEGORY 65	0	0	-1,338,088	-1,425,650	-1,338,088	-1,425,650
66	TRANSFER TO INDIAN COMMISSION						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9123	TRANS TO WELFARE ADMIN COSTS	0	0	-86,379	-82,167	-86,379	-82,167
	TOTAL FOR CATEGORY 66	0	0	-86,379	-82,167	-86,379	-82,167
67	TRANSFER TO DIVISION OF MUSEUMS						
9030	TRANS TO MUSEUM	0	0	-293,420	-281,586	-293,420	-281,586
	TOTAL FOR CATEGORY 67	0	0	-293,420	-281,586	-293,420	-281,586
68	TRANSFER TO NV MAGAZINE						
9126	TRANSFER TO TOURISM	0	0	-515,233	-596,292	-515,233	-596,292
	TOTAL FOR CATEGORY 68	0	0	-515,233	-596,292	-515,233	-596,292
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	0	0	-270,012	-275,597	-270,012	-275,597
	TOTAL FOR CATEGORY 69	0	0	-270,012	-275,597	-270,012	-275,597
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-18,699,211	-37,622,998	-18,699,211	-37,622,998
	TOTAL FOR CATEGORY 86	0	0	-18,699,211	-37,622,998	-18,699,211	-37,622,998
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-27,089,760	-47,263,014	-27,089,760	-47,263,014
E903	TRANSFERS TO 1520						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,937
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	0	0	0	7,937
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	-6,499	-5,909
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	-1,137	-1,034
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-202	-188
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-4	0
5840	MEDICARE	0	0	0	0	-95	-87
	TOTAL FOR CATEGORY 01	0	0	0	0	-7,937	-7,218
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	7,937	15,155
	TOTAL FOR CATEGORY 86	0	0	0	0	7,937	15,155
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	0	0	0	7,937
	TOTAL REVENUES FOR BUDGET ACCOUNT 1522	18,561,049	56,486,894	20,839,608	19,492,507	20,839,608	19,500,444
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	18,561,049	56,486,894	20,839,608	19,492,507	20,839,608	19,500,444

Section B1: Summary by GL

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,522,257	14,643,508	15,233,380	0	15,233,380	7,937
2512	BALANCE FORWARD TO NEW YEAR	-14,643,508	3,868	0	0	0	0
3301	LODGING TAX	26,678,682	28,222,026	0	0	0	0
3505	FEDERAL RECEIPTS-E	0	13,553,863	0	0	0	0
3700	REGISTRATION FEES	0	25,481	5,382	5,382	5,382	5,382
4006	CALENDAR SALES	0	0	57,255	57,255	57,255	57,255
4025	MERCHANDISE SALES	0	0	1,388	1,388	1,388	1,388
4027	PUBLICATION SALES	0	0	8,838	8,838	8,838	8,838
4029	ADVERTISING SALES	0	0	231,084	231,084	231,084	231,084
4201	CREDIT CARD REBATE	3,578	0	0	0	0	0
4203	PRIOR YEAR REFUNDS	40	0	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	6,075	6,075	6,075	6,075
4517	SUBSCRIPTIONS	0	0	5,104	5,104	5,104	5,104
4611	TRANSFER IN FED ARPA	0	23,545	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,291,102	19,177,381	5,291,102	19,177,381
4698	TRANSFER FROM NV MAGAZINE	0	14,603	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1522		18,561,049	56,486,894	20,839,608	19,492,507	20,839,608	19,500,444
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	1,426,682	2,038,394	1,785,682	1,817,212	1,779,183	1,811,303
5200	WORKERS COMPENSATION	16,180	19,909	23,107	22,849	23,107	22,849
5300	RETIREMENT	254,213	334,374	355,683	361,201	354,546	360,167
5400	PERSONNEL ASSESSMENT	7,128	6,773	5,630	5,630	5,630	5,630
5420	COLLECTIVE BARGAINING ASSESSMENT	18	42	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	299	114	114	114	114
5500	GROUP INSURANCE	139,584	244,620	208,074	218,472	208,074	218,472
5700	PAYROLL ASSESSMENT	2,450	2,295	1,118	1,118	1,118	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,962	43,923	55,534	57,785	55,332	57,597
5800	UNEMPLOYMENT COMPENSATION	2,098	2,717	1,143	0	1,139	0
5840	MEDICARE	20,375	29,218	25,898	26,355	25,803	26,268
5860	BOARD AND COMMISSION PAY	320	1,280	640	640	640	640
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,105	0	0	0	0	0
TOTAL FOR CATEGORY 01		1,921,956	2,723,844	2,462,647	2,511,400	2,454,710	2,504,182
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	6,924	13,806	6,924	6,924	6,924	6,924
6120	AUTO MISC OUT-OF-STATE	95	0	95	95	95	95

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6130	PUBLIC TRANS OUT-OF-STATE	974	954	974	974	974	974
6140	PERSONAL VEHICLE OUT-OF-STATE	280	504	280	280	280	280
6150	COMM AIR TRANS OUT-OF-STATE	9,372	7,213	9,372	9,372	9,372	9,372
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,677	0	0	0	0
	TOTAL FOR CATEGORY 02	17,645	24,154	17,645	17,645	17,645	17,645
03	IN-STATE TRAVEL						
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0	0	0
6200	PER DIEM IN-STATE	9,270	9,635	9,270	9,270	9,270	9,270
6210	FS DAILY RENTAL IN-STATE	80	767	80	80	80	80
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,153	7,962	5,855	5,855	5,855	5,855
6215	NON-FS VEHICLE RENTAL IN-STATE	353	743	353	353	353	353
6220	AUTO MISC - IN-STATE	116	51	116	116	116	116
6230	PUBLIC TRANSPORTATION IN-STATE	727	315	727	727	727	727
6240	PERSONAL VEHICLE IN-STATE	1,414	2,914	1,414	1,414	1,414	1,414
6250	COMM AIR TRANS IN-STATE	6,179	10,431	6,179	6,179	6,179	6,179
	TOTAL FOR CATEGORY 03	24,292	32,848	23,994	23,994	23,994	23,994
04	OPERATING EXPENSES						
7000	OPERATING	0	0	1	1	1	1
7020	OPERATING SUPPLIES	2,917	3,188	1,717	1,717	1,717	1,717
7023	OPERATING SUPPLIES-C	0	40	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0	0	0
7032	FREIGHT CHARGES - B	0	0	0	0	0	0
7044	PRINTING AND COPYING - C	2,115	4,306	725	725	725	725
7045	STATE PRINTING CHARGES	1,455	60	1,455	1,455	1,455	1,455
7050	EMPLOYEE BOND INSURANCE	79	79	90	90	90	90
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,345	0	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	103	105	160	160	160	160
7054	AG TORT CLAIM ASSESSMENT	2,306	2,303	2,764	2,765	2,764	2,765
7059	AG VEHICLE LIABILITY INSURANCE	192	198	343	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	256	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	3,335	6,758	6,758	6,758	6,758
7060	CONTRACTS	11,700	2,300	0	11,700	0	11,700
7061	CONTRACTS - A	0	488	0	488	0	488
7090	EQUIPMENT REPAIR	458	0	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	172,996	176,213	169,618	169,618	169,618	169,618
7111	NON-STATE OWNED STORAGE RENT	3,960	3,784	4,320	4,320	4,320	4,320
7120	ADVERTISING & PUBLIC RELATIONS	780	0	780	780	780	780
7127	ADVERTISING & PUBLIC REL - G	0	1,824	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	122	0	122	122	122	122
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	711	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7153	GASOLINE	0	634	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	6,143	0	2,947	2,947	2,947	2,947
7250	B & G EXTRA SERVICES	222	87	222	222	222	222
7255	B & G LEASE ASSESSMENT	87	87	159	164	159	164
7280	OUTSIDE POSTAGE	0	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	4,914	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,493	3,849	5,407	5,407	5,407	5,407
7290	PHONE, FAX, COMMUNICATION LINE	1,966	6,700	1,966	1,966	1,966	1,966
7291	CELL PHONE/PAGER CHARGES	17,221	18,253	16,733	16,733	16,733	16,733
7294	CONFERENCE CALL CHARGES	93	719	93	93	93	93
7296	EITS LONG DISTANCE CHARGES	213	2,269	213	213	213	213
7297	EITS 800 TOLL FREE CHARGES	265	103	265	265	265	265
7300	DUES AND REGISTRATIONS	0	325	186	186	186	186
7301	MEMBERSHIP DUES	0	134	0	0	0	0
7302	REGISTRATION FEES	0	324	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	186	0	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,454	3,479	3,552	3,552	3,552	3,552
7390	CREDIT CARD DISCOUNT FEES	0	621	0	0	0	0
7430	PROFESSIONAL SERVICES	833	3,780	583	583	583	583
7460	EQUIPMENT PURCHASES < \$1,000	1,750	0	0	0	0	0
7635	MISCELLANEOUS SERVICES	845	596	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	100	47	100	100	100	100
7637	NOTARY FEE APPLY OR RENEW	155	0	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	400	0	0	0	0
7980	OPERATING LEASE PAYMENTS	6,374	9,131	4,690	4,690	4,690	4,690
8270	SPECIAL EQUIPMENT >\$5,000	5,297	0	0	0	0	0
8842	REFUNDS	0	0	0	0	0	0
TOTAL FOR CATEGORY 04		250,225	255,396	226,225	238,419	226,225	238,419
11	MAGAZINE PRINTING EXPENSE						
6200	PER DIEM IN-STATE	0	0	4,566	4,566	4,566	4,566
6210	FS DAILY RENTAL IN-STATE	0	0	518	518	518	518
6220	AUTO MISC - IN-STATE	0	0	159	159	159	159
6240	PERSONAL VEHICLE IN-STATE	0	0	54	54	54	54
7020	OPERATING SUPPLIES	0	0	2,049	2,049	2,049	2,049
7030	FREIGHT CHARGES	0	0	1,611	1,611	1,611	1,611
7032	FREIGHT CHARGES - B	0	0	12,293	12,293	12,293	12,293
7044	PRINTING AND COPYING - C	0	0	566	566	566	566
7045	STATE PRINTING CHARGES	0	0	1,303	1,303	1,303	1,303

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705B	B&G - PROP. & CONT. INSURANCE	0	0	812	812	812	812
7060	CONTRACTS	0	0	230,637	230,637	230,637	230,637
7061	CONTRACTS - A	0	0	14,865	14,865	14,865	14,865
7100	STATE OWNED BLDG RENT-B&G	0	0	20,653	20,653	20,653	20,653
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	7,338	7,338	7,338	7,338
7280	OUTSIDE POSTAGE	0	0	5,518	5,518	5,518	5,518
7285	POSTAGE - STATE MAILROOM	0	0	5,057	5,057	5,057	5,057
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,252	2,252	2,252	2,252
7290	PHONE, FAX, COMMUNICATION LINE	0	0	298	298	298	298
7291	CELL PHONE/PAGER CHARGES	0	0	677	677	677	677
7296	EITS LONG DISTANCE CHARGES	0	0	152	152	152	152
7297	EITS 800 TOLL FREE CHARGES	0	0	228	228	228	228
7300	DUES AND REGISTRATIONS	0	0	100	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	0	0	13,805	13,805	13,805	13,805
7331	SPECIAL REPORTS-A	0	0	2,025	2,025	2,025	2,025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,994	1,994	1,994	1,994
7635	MISCELLANEOUS SERVICES	0	0	719	719	719	719
7980	OPERATING LEASE PAYMENTS	0	0	5,751	5,751	5,751	5,751
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	18,000	0	18,000
8842	REFUNDS	0	0	58	58	58	58
	TOTAL FOR CATEGORY 11	0	0	336,058	354,058	336,058	354,058
14	OUTSIDE POSTAGE						
7030	FREIGHT CHARGES	1,640	30,009	1,640	1,640	1,640	1,640
7031	FREIGHT CHARGES - A	1,205	17,814	1,205	1,205	1,205	1,205
7060	CONTRACTS	3,452	5,043	3,452	3,452	3,452	3,452
7280	OUTSIDE POSTAGE	25,000	25,000	25,000	25,000	25,000	25,000
7285	POSTAGE - STATE MAILROOM	8,327	14,801	8,327	8,327	8,327	8,327
7286	MAIL STOP-STATE MAILROM	4,914	0	2,967	2,967	2,967	2,967
	TOTAL FOR CATEGORY 14	44,538	92,667	42,591	42,591	42,591	42,591
21	TRANSFER TO NEVADA FILM OFFICE						
9053	TRANS TO MOTION PICTURE DIVISION	534,669	587,545	0	0	0	0
	TOTAL FOR CATEGORY 21	534,669	587,545	0	0	0	0
25	EDA - ARPA GRANT						
7000	OPERATING	0	1,443,863	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	2,000,000	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	220,962	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	158,490	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	193,106	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	91,672	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8785	AID TO NON-PROFIT ORGS-E	0	81,345	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	9,800	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	4,625	0	0	0	0
8795	GRANTS	0	7,000,000	0	0	0	0
8796	GRANTS - A	0	1,250,000	0	0	0	0
9087	TRANSFER TO HOUSING DIVISION	0	1,100,000	0	0	0	0
	TOTAL FOR CATEGORY 25	0	13,553,863	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	0	0	0	0	0	0
7021	OPERATING SUPPLIES-A	56	416	56	56	56	56
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,327	0	0	0	0
7222	DATA PROCESSING SUPPLIES	2,628	3,144	9	9	9	9
7223	OTHER (NON-EITS) EDP COSTS - A	23,192	14,917	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	522	0	0	0	0	0
7531	EITS DISK STORAGE	4,662	0	0	0	0	0
7542	EITS SILVERNET ACCESS	16,824	16,824	59,910	59,910	59,910	59,910
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,765	14,278	6,267	6,267	6,267	6,267
7548	EITS SERVER HOSTING - VIRTUAL	1,279	0	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,530	8,495	7,320	7,320	7,320	7,320
7556	EITS SECURITY ASSESSMENT	2,577	2,543	2,861	2,861	2,861	2,861
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,750	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	17,192	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	9,123	9,123	7,707	9,123	7,707
8371	COMPUTER HARDWARE <\$5,000 - A	11,928	0	26,082	17,266	26,082	17,266
	TOTAL FOR CATEGORY 26	79,963	102,009	111,628	101,396	111,628	101,396
30	TRAINING						
6250	COMM AIR TRANS IN-STATE	423	0	0	0	0	0
7302	REGISTRATION FEES	2,195	3,095	0	0	0	0
	TOTAL FOR CATEGORY 30	2,618	3,095	0	0	0	0
31	PROMOTION & ADVERTISING						
6001	OTHER TRAVEL EXPENSES-A	61	0	61	61	61	61
6100	PER DIEM OUT-OF-STATE	21,492	0	21,492	21,492	21,492	21,492
6120	AUTO MISC OUT-OF-STATE	0	17	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	2,964	0	2,964	2,964	2,964	2,964
6140	PERSONAL VEHICLE OUT-OF-STATE	281	0	281	281	281	281
6150	COMM AIR TRANS OUT-OF-STATE	17,406	0	17,406	17,406	17,406	17,406
6174	DEBIT/CREDIT CARD CHARGE O/S	0	5	0	0	0	0
6200	PER DIEM IN-STATE	5,325	5,246	5,325	5,325	5,325	5,325
6210	FS DAILY RENTAL IN-STATE	410	0	410	410	410	410

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6215	NON-FS VEHICLE RENTAL IN-STATE	300	345	300	300	300	300
6220	AUTO MISC - IN-STATE	25	0	25	25	25	25
6230	PUBLIC TRANSPORTATION IN-STATE	154	754	154	154	154	154
6240	PERSONAL VEHICLE IN-STATE	248	925	248	248	248	248
6250	COMM AIR TRANS IN-STATE	806	3,964	806	806	806	806
6274	DEBIT/CREDIT CARD CHARGE I/S	0	5	0	0	0	0
7000	OPERATING	0	5,770,000	0	0	0	0
7020	OPERATING SUPPLIES	3,563	1,369	3,563	3,563	3,563	3,563
7030	FREIGHT CHARGES	285	1,499	285	285	285	285
7040	NON-STATE PRINTING SERVICES	9,853	24,467	9,853	9,853	9,853	9,853
7045	STATE PRINTING CHARGES	961	0	961	961	961	961
7060	CONTRACTS	8,879,390	9,151,937	14,208,965	12,834,121	14,208,965	12,834,121
7122	ADVERTISING & PUBLIC REL - B	30,841	24,958	30,841	30,841	30,841	30,841
7127	ADVERTISING & PUBLIC REL - G	991,484	954,776	491,484	491,484	491,484	491,484
7129	ADVERTISING & PUBLIC REL - I	59,789	318,688	59,789	59,789	59,789	59,789
7220	OTHER EDP COSTS (NON-EITS)	16,004	14,811	16,004	16,004	16,004	16,004
7223	OTHER (NON-EITS) EDP COSTS - A	387,362	90,193	388,362	388,362	388,362	388,362
7240	HOST FUND	0	4,651	0	0	0	0
7241	HOST FUND -A	37,491	95,904	37,491	37,491	37,491	37,491
7250	B & G EXTRA SERVICES	3,393	0	0	0	0	0
7300	DUES AND REGISTRATIONS	0	10,049	5,631	5,631	5,631	5,631
7301	MEMBERSHIP DUES	167,572	173,705	167,572	167,572	167,572	167,572
7302	REGISTRATION FEES	34,592	10,060	35,234	35,234	35,234	35,234
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	5,631	0	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	520	500	520	520	520	520
7370	PUBLICATIONS AND PERIODICALS	35,888	0	35,888	35,888	35,888	35,888
7430	PROFESSIONAL SERVICES	12,842	36,000	12,242	12,242	12,242	12,242
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,241	17,349	3,241	3,241	3,241	3,241
7771	COMPUTER SOFTWARE <\$5,000 - A	306	0	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	59,785	0	59,785	59,785	59,785	59,785
8842	REFUNDS	0	65	0	0	0	0
9126	TRANSFER TO TOURISM	291,000	0	291,000	291,000	291,000	291,000
TOTAL FOR CATEGORY 31		11,081,265	16,712,242	15,908,183	14,533,339	15,908,183	14,533,339
35	TRANSFER TO STATE PARKS						
9089	TRANS TO PARKS	0	403,423	0	0	0	0
TOTAL FOR CATEGORY 35		0	403,423	0	0	0	0
40	RURAL MATCHING GRANTS						
8781	AID TO NON-PROFIT ORGS-A	164,920	335,516	365,000	365,000	365,000	365,000
8782	AID TO NON-PROFIT ORGS-B	126,852	285,028	290,000	290,000	290,000	290,000
8783	AID TO NON-PROFIT ORGS-C	153,500	348,976	400,000	400,000	400,000	400,000

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8784	AID TO NON-PROFIT ORGS-D	188,377	311,727	275,000	275,000	275,000	275,000
8785	AID TO NON-PROFIT ORGS-E	73,838	115,126	100,000	100,000	100,000	100,000
8787	AID TO NON-PROFIT ORGS-G	5,000	21,783	25,000	25,000	25,000	25,000
8788	AID TO NON-PROFIT ORGS-H	500	42,940	45,000	45,000	45,000	45,000
	TOTAL FOR CATEGORY 40	712,987	1,461,096	1,500,000	1,500,000	1,500,000	1,500,000
42	WASHINGTON OFFICE						
9127	TRANS TO GOV'S WASHINGTON OFFICE	103,414	103,414	0	0	0	0
	TOTAL FOR CATEGORY 42	103,414	103,414	0	0	0	0
50	DESTINATION DEVELOPMENT GRANTS						
9126	TRANSFER TO TOURISM	50,000	100,000	0	0	0	0
	TOTAL FOR CATEGORY 50	50,000	100,000	0	0	0	0
60	LOST CITY MUSEUM						
9030	TRANS TO MUSEUM	223,593	248,660	0	0	0	0
	TOTAL FOR CATEGORY 60	223,593	248,660	0	0	0	0
61	NEVADA HISTORICAL SOCIETY						
9028	TRANS TO HISTORICAL SOCIETY	167,630	348,343	0	0	0	0
	TOTAL FOR CATEGORY 61	167,630	348,343	0	0	0	0
62	NV STATE MUSEUM - CC						
9030	TRANS TO MUSEUM	658,160	868,805	0	0	0	0
	TOTAL FOR CATEGORY 62	658,160	868,805	0	0	0	0
63	NV STATE MUSEUM - LV						
9030	TRANS TO MUSEUM	605,887	895,360	0	0	0	0
	TOTAL FOR CATEGORY 63	605,887	895,360	0	0	0	0
64	STATE RAILROAD MUSEUMS						
9030	TRANS TO MUSEUM	412,993	684,330	0	0	0	0
	TOTAL FOR CATEGORY 64	412,993	684,330	0	0	0	0
65	TRANSFER TO ARTS COUNCIL						
9036	TRANS TO COUNCIL OF THE ARTS	976,288	1,324,326	0	0	0	0
	TOTAL FOR CATEGORY 65	976,288	1,324,326	0	0	0	0
66	TRANSFER TO INDIAN COMMISSION						
9123	TRANS TO WELFARE ADMIN COSTS	69,894	88,818	0	0	0	0
	TOTAL FOR CATEGORY 66	69,894	88,818	0	0	0	0

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67	TRANSFER TO DIVISION OF MUSEUMS						
9030	TRANS TO MUSEUM	258,808	307,343	0	0	0	0
	TOTAL FOR CATEGORY 67	258,808	307,343	0	0	0	0
68	TRANSFER TO NV MAGAZINE						
9126	TRANSFER TO TOURISM	72,820	132,781	0	0	0	0
	TOTAL FOR CATEGORY 68	72,820	132,781	0	0	0	0
69	TRANSFER TO STEWART LIVING LEGACY						
9123	TRANS TO WELFARE ADMIN COSTS	170,267	189,069	0	0	0	0
	TOTAL FOR CATEGORY 69	170,267	189,069	0	0	0	0
82	DHRM COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,098	10,098	6,913	6,913	6,913	6,913
	TOTAL FOR CATEGORY 82	10,098	10,098	6,913	6,913	6,913	6,913
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	15,098,871	0	0	7,937	15,155
	TOTAL FOR CATEGORY 86	0	15,098,871	0	0	7,937	15,155
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	76,249	72,691	10,429	10,429	10,429	10,429
	TOTAL FOR CATEGORY 87	76,249	72,691	10,429	10,429	10,429	10,429
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	33,360	40,736	151,018	110,003	151,018	110,003
	TOTAL FOR CATEGORY 88	33,360	40,736	151,018	110,003	151,018	110,003
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	1,430	21,067	42,277	42,320	42,277	42,320
	TOTAL FOR CATEGORY 89	1,430	21,067	42,277	42,320	42,277	42,320
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	18,561,049	56,486,894	20,839,608	19,492,507	20,839,608	19,500,444

FY24 G08 Fund Map

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	5,291,102	5,606,228
00 2511 Balance Forward from Previous Year	0	0	0	0	0	0	0	0	15,233,380	15,233,380
00 2520 Federal Funds from Previous Year	0	0	0	0	0	0	0	0	0	0
Revenue Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	20,524,482	20,839,608
EXPENDITURES										
01 Personnel Service									2,462,647	2,462,647
02 Out-of-State Travel									17,645	17,645
03 In State Travel									23,994	23,994
04 Operating									226,225	226,225
11 Nevada Magazine									336,058	336,058
14 Outside Postage									42,591	42,591
21 Transfer to Motion Picture Division									0	0
26 Information Services									111,628	111,628
30 Training									0	0
31 Marketing & Advertising		5,382	57,255	1,388	8,838	231,084	6,075	5,104	15,593,057	15,908,183
35 Transfer to State Parks									0	0
40 Rural Grants									1,500,000	1,500,000
42 Transfer to Governor's Washington DC Office									0	0
50 Tourism Grants									0	0
60 Transfer to Lost City Museum									0	0
61 Transfer to Nevada Historical Society									0	0
62 Transfer to Nevada State Museum CC									0	0
63 Transfer to Nevada State Museum LV									0	0
64 Transfer to Railroad Museums									0	0
65 Transfer to Nevada Arts Council									0	0
66 Transfer to Nevada Indian Commission									0	0
67 Transfer to Division of Museums & History									0	0
68 Transfer to Nevada Magazine									0	0
69 Transfer to Stewart Indian School									0	0
82 DHRM Cost Allocation									6,913	6,913
86 Reserve									0	0
87 Purchasing Assessment									10,429	10,429
88 Statewide Cost Allocation									151,018	151,018
89 Attorney General Cost Allocation									42,277	42,277
Expenditures Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	20,524,482	20,839,608
Difference	0	0	0	0	0	0	0	0	0	0

Work Program #A23311522

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue									(7,937)	(7,937)
00 2511 Balance Forward from Previous Year										0
00 2520 Federal Funds from Previous Year										0
Revenue Total:	0	0	0	0	0	0	0	0	(7,937)	(7,937)
EXPENDITURES										
01 Personnel Service									(7,937)	(7,937)
02 Out-of-State Travel									0	0
03 In State Travel									0	0
04 Operating									0	0
11 Nevada Magazine									0	0
14 Outside Postage									0	0
21 Transfer to Motion Picture Division									0	0
26 Information Services									0	0
30 Training									0	0
31 Marketing & Advertising									0	0
35 Transfer to State Parks									0	0
40 Rural Grants									0	0
42 Transfer to Governor's Washington DC Office									0	0
50 Tourism Grants									0	0
60 Transfer to Lost City Museum									0	0
61 Transfer to Nevada Historical Society									0	0
62 Transfer to Nevada State Museum CC									0	0
63 Transfer to Nevada State Museum LV									0	0
64 Transfer to Railroad Museums									0	0
65 Transfer to Nevada Arts Council									0	0
66 Transfer to Nevada Indian Commission									0	0
67 Transfer to Division of Museums & History									0	0
68 Transfer to Nevada Magazine									0	0
69 Transfer to Stewart Indian School									0	0
82 DHRM Cost Allocation									0	0
86 Reserve									0	0
87 Purchasing Assessment									0	0
88 Statewide Cost Allocation									0	0
89 Attorney General Cost Allocation									0	0
Expenditures Total:	0	0	0	0	0	0	0	0	(7,937)	(7,937)
Difference	0	0	0	0	0	0	0	0	0	0

FY24 Revised Authority

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue		5,382	57,255	1,388	8,838	231,084	6,075	5,104	5,283,165	5,598,291
00 2511 Balance Forward from Previous Year									15,233,380	15,233,380
00 2520 Federal Funds from Previous Year									0	0
Revenue Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	20,516,545	20,831,671
EXPENDITURES										
01 Personnel Service	0	0	0	0	0	0	0	0	2,454,710	2,454,710
02 Out-of-State Travel	0	0	0	0	0	0	0	0	17,645	17,645
03 In State Travel	0	0	0	0	0	0	0	0	23,994	23,994
04 Operating	0	0	0	0	0	0	0	0	226,225	226,225
11 Nevada Magazine	0	0	0	0	0	0	0	0	336,058	336,058
14 Outside Postage	0	0	0	0	0	0	0	0	42,591	42,591
21 Transfer to Motion Picture Division	0	0	0	0	0	0	0	0	0	0
26 Information Services	0	0	0	0	0	0	0	0	111,628	111,628
30 Training	0	0	0	0	0	0	0	0	0	0
31 Marketing & Advertising	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	15,593,057	15,908,183
35 Transfer to State Parks	0	0	0	0	0	0	0	0	0	0
40 Rural Grants	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42 Transfer to Governor's Washington DC Office	0	0	0	0	0	0	0	0	0	0
50 Tourism Grants	0	0	0	0	0	0	0	0	0	0
60 Transfer to Lost City Museum	0	0	0	0	0	0	0	0	0	0
61 Transfer to Nevada Historical Society	0	0	0	0	0	0	0	0	0	0
62 Transfer to Nevada State Museum CC	0	0	0	0	0	0	0	0	0	0
63 Transfer to Nevada State Museum LV	0	0	0	0	0	0	0	0	0	0
64 Transfer to Railroad Museums	0	0	0	0	0	0	0	0	0	0
65 Transfer to Nevada Arts Council	0	0	0	0	0	0	0	0	0	0
66 Transfer to Nevada Indian Commission	0	0	0	0	0	0	0	0	0	0
67 Transfer to Division of Museums & History	0	0	0	0	0	0	0	0	0	0
68 Transfer to Nevada Magazine	0	0	0	0	0	0	0	0	0	0
69 Transfer to Stewart Indian School	0	0	0	0	0	0	0	0	6,913	6,913
82 DHRM Cost Allocation	0	0	0	0	0	0	0	0	0	0
86 Reserve	0	0	0	0	0	0	0	0	10,429	10,429
87 Purchasing Assessment	0	0	0	0	0	0	0	0	151,018	151,018
88 Statewide Cost Allocation	0	0	0	0	0	0	0	0	42,277	42,277
89 Attorney General Cost Allocation	0	0	0	0	0	0	0	0	0	0
Expenditures Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	20,516,545	20,831,671
Difference	0	0	0	0	0	0	0	0	0	0

FY25 G08 Fund Map

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,177,381	19,492,507
00 2511 Balance Forward from Previous Year	0	0	0	0	0	0	0	0	0	0
00 2520 Federal Funds from Previous Year	0	0	0	0	0	0	0	0	0	0
Revenue Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,177,381	19,492,507
EXPENDITURES										
01 Personnel Service									2,511,400	2,511,400
02 Out-of-State Travel									17,645	17,645
03 In State Travel									23,994	23,994
04 Operating									238,419	238,419
11 Nevada Magazine									354,058	354,058
14 Outside Postage									42,591	42,591
21 Transfer to Motion Picture Division									0	0
26 Information Services									101,396	101,396
30 Training									0	0
31 Marketing & Advertising		5,382	57,255	1,388	8,838	231,084	6,075	5,104	14,218,213	14,533,339
35 Transfer to State Parks									0	0
40 Rural Grants									1,500,000	1,500,000
42 Transfer to Governor's Washington DC Office									0	0
50 Tourism Grants									0	0
60 Transfer to Lost City Museum									0	0
61 Transfer to Nevada Historical Society									0	0
62 Transfer to Nevada State Museum CC									0	0
63 Transfer to Nevada State Museum LV									0	0
64 Transfer to Railroad Museums									0	0
65 Transfer to Nevada Arts Council									0	0
66 Transfer to Nevada Indian Commission									0	0
67 Transfer to Division of Museums & History									0	0
68 Transfer to Nevada Magazine									0	0
69 Transfer to Stewart Indian School									0	0
82 DHRM Cost Allocation									6,913	6,913
86 Reserve									0	0
87 Purchasing Assessment									10,429	10,429
88 Statewide Cost Allocation									110,003	110,003
89 Attorney General Cost Allocation									42,320	42,320
Expenditures Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,177,381	19,492,507
Difference	0	0	0	0	0	0	0	0	0	0

Work Program #A23311522

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue									(7,218)	(7,218)
00 2511 Balance Forward from Previous Year									0	0
00 2520 Federal Funds from Previous Year									0	0
Revenue Total:	0	0	0	0	0	0	0	0	(7,218)	(7,218)
EXPENDITURES										
01 Personnel Service									(7,218)	(7,218)
02 Out-of-State Travel									0	0
03 In State Travel									0	0
04 Operating									0	0
11 Nevada Magazine									0	0
14 Outside Postage									0	0
21 Transfer to Motion Picture Division									0	0
26 Information Services									0	0
30 Training									0	0
31 Marketing & Advertising									0	0
35 Transfer to State Parks									0	0
40 Rural Grants									0	0
42 Transfer to Governor's Washington DC Office									0	0
50 Tourism Grants									0	0
60 Transfer to Lost City Museum									0	0
61 Transfer to Nevada Historical Society									0	0
62 Transfer to Nevada State Museum CC									0	0
63 Transfer to Nevada State Museum LV									0	0
64 Transfer to Railroad Museums									0	0
65 Transfer to Nevada Arts Council									0	0
66 Transfer to Nevada Indian Commission									0	0
67 Transfer to Division of Museums & History									0	0
68 Transfer to Nevada Magazine									0	0
69 Transfer to Stewart Indian School									0	0
82 DHRM Cost Allocation									0	0
86 Reserve									0	0
87 Purchasing Assessment									0	0
88 Statewide Cost Allocation									0	0
89 Attorney General Cost Allocation									0	0
Expenditures Total:	0	0	0	0	0	0	0	0	(7,218)	(7,218)
Difference	0	0	0	0	0	0	0	0	0	0

FY25 Revised Authority

	3301	3700	4006	4025	4027	4029	4254	4517	4663	
	Lodging Tax	Registration	Calendar Sales	Merchandise Sales	Publication Sales	Advertising Sales	Misc Revenue	Subscriptions	Transfer from DTCA	G08 Authority
00 Current Year Revenue		5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,170,163	19,485,289
00 2511 Balance Forward from Previous Year									0	0
00 2520 Federal Funds from Previous Year									0	0
Revenue Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,170,163	19,485,289
EXPENDITURES										
01 Personnel Service	0	0	0	0	0	0	0	0	2,504,182	2,504,182
02 Out-of-State Travel	0	0	0	0	0	0	0	0	17,645	17,645
03 In State Travel	0	0	0	0	0	0	0	0	23,994	23,994
04 Operating	0	0	0	0	0	0	0	0	238,419	238,419
11 Nevada Magazine	0	0	0	0	0	0	0	0	354,058	354,058
14 Outside Postage	0	0	0	0	0	0	0	0	42,591	42,591
21 Transfer to Motion Picture Division	0	0	0	0	0	0	0	0	0	0
26 Information Services	0	0	0	0	0	0	0	0	101,396	101,396
30 Training	0	0	0	0	0	0	0	0	0	0
31 Marketing & Advertising	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	14,218,213	14,533,339
35 Transfer to State Parks	0	0	0	0	0	0	0	0	0	0
40 Rural Grants	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42 Transfer to Governor's Washington DC Office	0	0	0	0	0	0	0	0	0	0
50 Tourism Grants	0	0	0	0	0	0	0	0	0	0
60 Transfer to Lost City Museum	0	0	0	0	0	0	0	0	0	0
61 Transfer to Nevada Historical Society	0	0	0	0	0	0	0	0	0	0
62 Transfer to Nevada State Museum CC	0	0	0	0	0	0	0	0	0	0
63 Transfer to Nevada State Museum LV	0	0	0	0	0	0	0	0	0	0
64 Transfer to Railroad Museums	0	0	0	0	0	0	0	0	0	0
65 Transfer to Nevada Arts Council	0	0	0	0	0	0	0	0	0	0
66 Transfer to Nevada Indian Commission	0	0	0	0	0	0	0	0	0	0
67 Transfer to Division of Museums & History	0	0	0	0	0	0	0	0	0	0
68 Transfer to Nevada Magazine	0	0	0	0	0	0	0	0	0	0
69 Transfer to Stewart Indian School	0	0	0	0	0	0	0	0	0	0
82 DHRM Cost Allocation	0	0	0	0	0	0	0	0	6,913	6,913
86 Reserve	0	0	0	0	0	0	0	0	0	0
87 Purchasing Assessment	0	0	0	0	0	0	0	0	10,429	10,429
88 Statewide Cost Allocation	0	0	0	0	0	0	0	0	110,003	110,003
89 Attorney General Cost Allocation	0	0	0	0	0	0	0	0	42,320	42,320
Expenditures Total:	0	5,382	57,255	1,388	8,838	231,084	6,075	5,104	19,170,163	19,485,289
Difference	0	0	0	0	0	0	0	0	0	0

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

Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E903	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,937	0	7,937
		TOTAL FOR REVENUE	0	0	0	7,937	0	7,937
EXPENSE								
01	PERSONNEL							
E903	5100	SALARIES	0	0	-6,499	-5,909	-6,499	-5,909
E903	5300	RETIREMENT	0	0	-1,137	-1,034	-1,137	-1,034
E903	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-202	-188	-202	-188
E903	5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0	-4	0
E903	5840	MEDICARE	0	0	-95	-87	-95	-87
		TOTAL FOR CATEGORY 01	0	0	-7,937	-7,218	-7,937	-7,218
86	RESERVE							
E903	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,937	15,155	7,937	15,155
		TOTAL FOR CATEGORY 86	0	0	7,937	15,155	7,937	15,155
		TOTAL FOR EXPENSE	0	0	0	7,937	0	7,937

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

Section A: Position Detail
Budget Account: 1522 TOURISM - TOURISM DEVELOPMENT FUND

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2023-2024		2024-2025	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits
E903 TRANSFERS																		
G1 DIVISION OF TOURISM STAFF																		
1	DEVELPMNT SPEC-TOURISM (EA)	000024	U4228	99-99	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,841	-28,328	-82,841	-28,670
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	-1.00	-1.00		-82,841	-28,328	-82,841	-28,670
G2 TOURISM/DEPARTMENT SUPPORT STAFF																		
1	PUBLIC INFORMATION OFFICER 1	000071	07806	35-10	0	12	12-22	6-26	1	0.00	0.00	1.00	1.00	Y SUM	76,342	26,890	76,932	27,361
TOTAL FOR LINE ITEM POSITION GROUP G2										0.00	0.00	1.00	1.00		76,342	26,890	76,932	27,361
TOTAL FOR DECISION UNIT E903										0.00	0.00	0.00	0.00		-6,499	-1,438	-5,909	-1,309
TOTAL FOR BUDGET ACCOUNT 1522										0.00	0.00	0.00	0.00		-6,499	-1,438	-5,909	-1,309