Joe Lombardo
Governor

Amy Stephenson
Director

Robin Hager
Deputy Director

Jim Rodriguez
Administrator

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

MEMORANDUM

February 24, 2023

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

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

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #3

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A231231340	1340	This budget amendment funds overtime for the unclassified staff in the Governor's Finance Office, Budget Division during the creation of the proposed state budget and the Legislative session or the timeframe of September 1 through June 30 of every other year.	0	0	0	57,531	0	0
Dept/Div: GOVERNOR'S OFFICE / GOVERNOR'S FINANCE OFFICE								
A231241340	1340	This budget amendment funds the classification change from classified to unclassified of the agency's Executive Branch Economist position.	22,637	0	0	17,080	0	0
Dept/Div: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) / NSHE - NEVADA SYSTEM OF HIGHER EDUCATION								
A230562681	2681	This budget amendment eliminates E350 and E351 decision units to correctly align the budget with projected slots. The modification is the result of recognizing needed increase in student slots were already included in the adjusted base budget.	-315,600	0	0	-318,600	0	0

Dept/Div: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) / NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

Total for this Batch	-292,963	0	0	-243,989	0	0

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

Amendment Number: A231231340

BUDGET DIVISION USE ONLY
DATE________________________
APPROVED ON BEHALF OF
THE GOVERNOR BY
____

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

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E128	2501	APPROPRIATION CONTROL	0	0	0	0	57,531	57,531
		Total Revenue		0			57,531	

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
E128	01	PERSONNEL	5810	0	0	0	0	57,531	57,531
			Total Category Expenditure		0			57,531	

Remarks

This budget amendment funds overtime for the unclassified staff in the Governor's Finance Office, Budget Division during the creation of the proposed state budget and the Legislative session or the timeframe of September 1 through June 30 of every other year.

BUDGET ACCOUNT # 1340
BUDGET AMENDMENT # A231231340

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE

Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A231231340
2023-2025 Biennium (FY24-25)

Submitted February 24, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment funds overtime for the unclassified staff in the Governor's Finance Office, Budget Division during the creation of the proposed state budget and the Legislative session or the timeframe of September 1 through June 30 of every other year.

Justification

This budget amendment and statutory change to NRS 284.148 will compensate the Governor's Finance Office Director, Deputy Director, and Budget Administrator for the increased number of hours needed to create the Governor's proposed budget and for the time needed to support the Governor's budget through the Legislative session.

Expected Benefits to be Realized

The Governor's Finance Office, Budget Division will find individuals who are willing to work the increased numbers necessary to create the Governor's proposed budget and work with the Legislative staff to create and finalize the state budget.

Explanation of Projections and Documentation

OT analysis
NRS Change
NEBS 225
NEBS 210
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

This is preferred as it will enable staff to be fairly compensated for the number of hours needed to create and finalize the Governor's proposed budget.

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

			Governor Recommends G01 Budget Amendment		APPROVED				PENDING			
		REVENUES			**FIRST** Budget Amendment BA # A231021340		**SECOND** Budget Amendment BA # A231031340		**THIRD** Budget Amendment BA # A231231340		**FOURTH** Budget Amendment BA # A231241340	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	5,256,445	5,911,169	-84,464	-240,033	-84,180	-87,283		57,531	22,637	17,080
4611		TRANSFER IN FED ARPA	2,100,666	2,128,190			-28,060	-29,094				
4669		TRANS FROM OTHER B/A SAME FUND	0	0								
		Total Revenues	**7,357,111**	**8,039,359**	-84,464	-240,033	-112,240	-116,377	0.00	57,531	22,637	17,080
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,683,067	3,857,653	-27,584	-147,331	-154,641	-158,550			28,114	24,080
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,584	-1,900	-55				-13	
01	5300	RETIREMENT	816,968	860,091	-19,413	-51,090	49,609	49,519			-6,764	-8,115
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474						
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42								
01	5430	LABOR RELATIONS ASSESSMENT	625	625								
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206						
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94						
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-859	-4,684	-4,810	-5,045			874	766
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	58		-97				19	
01	5810	OVERTIME PAY	27,893	362,634						57,531		
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	53,414	55,938	-398	-2,137	-2,246	-2,301			407	349
01	5960	TERMINAL SICK LEAVE PAY	0	0								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0								
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675								
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57								
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87								
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039								
03	6200	PER DIEM IN-STATE	10,472	10,472								
03	6210	FS DAILY RENTAL IN-STATE	498	498								
03	6220	AUTO MISC - IN-STATE	55	55								
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900								
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938								
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481								
03	7000	OPERATING	21,000	21,000	-12,000	-12,000						
04	7020	OPERATING SUPPLIES	2,353	2,353								
04	7026	OPERATING SUPPLIES-F	1,633	1,633								
04	7044	PRINTING AND COPYING - C	7,342	7,342								
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625								
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8						
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0								

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

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

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

		REVENUES	Governor Recommends G01 Budget Amendment		-----CUMULATIVE-----				Total Amount	
					Dollar Change		Percent Change			
					Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2					Year 1	Year 2
2501		APPROPRIATION CONTROL	5,256,445	5,911,169	-146,007	-252,705	-2.8%	-4.3%	5,110,438	5,658,464
4611		TRANSFER IN FED ARPA	2,100,666	2,128,190	-28,060	-29,094	-1.3%	-1.4%	2,072,606	2,099,096
4669		TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0.0%	0.0%	0	0
		Total Revenues	**7,357,111**	**8,039,359**	-174,067	-281,799	-2.4%	-3.5%	7,183,044	7,757,560
		EXPENDITURES								
Cat	G.L.#	Description								
01	5100	SALARIES	3,683,067	3,857,653	-154,111	-281,801	-4.2%	-7.3%	3,528,956	3,575,852
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,652	-1,900	-8.8%	-4.9%	37,698	37,150
01	5300	RETIREMENT	816,968	860,091	23,432	-9,686	2.9%	-1.1%	840,400	850,405
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474	-5.0%	-5.0%	9,009	9,009
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42	0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	625	625	0	0	0.0%	0.0%	625	625
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206	-1.9%	-4.9%	341,679	355,017
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94	-4.9%	-4.9%	1,835	1,835
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-4,795	-8,963	-4.2%	-7.3%	109,752	113,706
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	-20	0	-0.9%	0.0%	2,302	0
01	5810	OVERTIME PAY	27,893	362,634	0	57,531	0.0%	15.9%	27,893	420,165
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,414	55,938	-2,237	-4,089	-4.2%	-7.3%	51,177	51,849
01	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675	0	0	0.0%	0.0%	1,675	1,675
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57	0	0	0.0%	0.0%	57	57
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87	0	0	0.0%	0.0%	87	87
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039	0	0	0.0%	0.0%	1,039	1,039
03	6200	PER DIEM IN-STATE	10,472	10,472	0	0	0.0%	0.0%	10,472	10,472
03	6210	FS DAILY RENTAL IN-STATE	498	498	0	0	0.0%	0.0%	498	498
03	6220	AUTO MISC - IN-STATE	55	55	0	0	0.0%	0.0%	55	55
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900	0	0	0.0%	0.0%	900	900
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938	0	0	0.0%	0.0%	3,938	3,938
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481	0	0	0.0%	0.0%	6,481	6,481
03	7000	OPERATING	21,000	21,000	-12,000	-12,000	-57.1%	-57.1%	9,000	9,000
04	7020	OPERATING SUPPLIES	2,353	2,353	0	0	0.0%	0.0%	2,353	2,353
04	7026	OPERATING SUPPLIES-F	1,633	1,633	0	0	0.0%	0.0%	1,633	1,633
04	7044	PRINTING AND COPYING - C	7,342	7,342	0	0	0.0%	0.0%	7,342	7,342
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0.0%	0.0%	0	20,625
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8	-5.1%	-5.1%	148	148
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0

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

20	6000	TRAVEL	2,688	2,688	0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30	0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45	0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14	0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42	0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518	0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
26	7065	CONTRACTS - E	232,420	232,420	0	0	0.0%	0.0%	232,420	232,420
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011	0	0	0.0%	0.0%	8,284	9,011
26	7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232	0	0	0.0%	0.0%	138,986	145,232
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303	0	0	0.0%	0.0%	21,943	35,303
26	7531	EITS DISK STORAGE	129	129	0	0	0.0%	0.0%	129	129
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259	0	0	0.0%	0.0%	3,104	259
26	7540	EITS UNIX SUPPORT	5,708	5,708	0	0	0.0%	0.0%	5,708	5,708
26	7542	EITS SILVERNET ACCESS	2,519	2,519	0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569	-2.7%	-6.7%	7,692	7,977
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132	0	0	0.0%	0.0%	9,132	9,132
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616	-4.9%	-4.9%	12,022	12,022
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241	-4.9%	-4.9%	4,698	4,698
26	7771	COMPUTER SOFTWARE <$5,000 - A	875	0	-350	0	-40.0%	0.0%	525	0
26	8241	NEW FURNISHINGS <$5,000 - A	19,290	0	-7,716	0	-40.0%	0.0%	11,574	0
26	8371	COMPUTER HARDWARE <$5,000 - A	9,995	0	-3,998	0	-40.0%	0.0%	5,997	0
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352	0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	1,487	1,487	0	0	0.0%	0.0%	1,487	1,487
30	6210	FS DAILY RENTAL IN-STATE	247	247	0	0	0.0%	0.0%	247	247
30	6240	PERSONAL VEHICLE IN-STATE	358	358	0	0	0.0%	0.0%	358	358
30	7302	REGISTRATION FEES	3,380	3,380	0	0	0.0%	0.0%	3,380	3,380
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	0	0	0.0%	0.0%	11,644	11,644
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944	0	0	0.0%	0.0%	59,944	59,944
82	7506	EITS PC/LAN SUPPORT	30,013	30,013	0	0	0.0%	0.0%	30,013	30,013
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756	0	0	0.0%	0.0%	13,756	13,756
87	7393	PURCHASING ASSESSMENT	660	660	0	0	0.0%	0.0%	660	660
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0	0.0%	0.0%	0	0
		Total Expenditures	**7,357,111**	**8,039,359**	-174,067	-281,799	-2.4%	-3.5%	7,183,044	7,757,560

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E128	2501	APPROPRIATION CONTROL	0	0	0	57,531	0	57,531
		TOTAL FOR REVENUE	0	0	0	57,531	0	57,531
EXPENSE								
01	**PERSONNEL**							
E128	5810	OVERTIME PAY	0	0	0	57,531	0	57,531
		TOTAL FOR CATEGORY 01	0	0	0	57,531	0	57,531
		TOTAL FOR EXPENSE	0	0	0	57,531	0	57,531

Section A1: Line Item Detail by GL

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

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6240	PERSONAL VEHICLE IN-STATE	255	279	255	255	255	255
6250	COMM AIR TRANS IN-STATE	1,981	2,594	1,981	1,981	1,981	1,981
	TOTAL FOR CATEGORY 03	5,046	5,683	5,046	5,046	5,046	5,046
04	**OPERATING EXPENSES**						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	70	70	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	2,376	2,376	2,376	2,376
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	3,070	3,070	3,070	3,070
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	0	0	0	0
7060	CONTRACTS	1,164	1,560	1,164	1,164	1,164	1,164
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	146,157	146,157	146,157	146,157
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	2,659	2,659	2,659	2,659
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	20,800	20,800	20,800	20,800
7302	REGISTRATION FEES	610	200	610	610	610	610
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	621	621	621	621
7460	EQUIPMENT PURCHASES < $1,000	1,799	0	1,799	1,799	1,799	1,799
7980	OPERATING LEASE PAYMENTS	4,773	4,773	4,773	4,773	4,773	4,773
	TOTAL FOR CATEGORY 04	199,499	222,878	200,554	200,554	200,554	200,554
08	**CORONAVIRUS RELIEF FUNDS GRANT**						
7020	OPERATING SUPPLIES	444	0	444	444	444	444
7299	TELEPHONE & DATA WIRING	825	0	825	825	825	825
7460	EQUIPMENT PURCHASES < $1,000	1,557	0	1,557	1,557	1,557	1,557
8240	NEW FURNISHINGS >$5,000	11,337	0	11,337	11,337	11,337	11,337
8371	COMPUTER HARDWARE <$5,000 - A	861	0	861	861	861	861
	TOTAL FOR CATEGORY 08	15,024	0	15,024	15,024	15,024	15,024
09	**CONTRACTED STAFF**						
7062	CONTRACTS - B	109,700	50,000	109,700	109,700	109,700	109,700

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 09	109,700	50,000	109,700	109,700	109,700	109,700
10	**SPECIAL STUDIES**						
7064	CONTRACTS - D	13,654	54,462	13,654	13,654	13,654	13,654
7065	CONTRACTS - E	5,775	42,000	5,775	5,775	5,775	5,775
7066	CONTRACTS - F	33,578	63,211	33,578	33,578	33,578	33,578
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	368,001	368,001	368,001	368,001
9158	TRANSFERS-INTRAFUND	13,347	0	13,347	13,347	13,347	13,347
	TOTAL FOR CATEGORY 10	439,118	636,306	439,118	439,118	439,118	439,118
14	**NEBS UPGRADE**						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	191,745	191,745	191,745	191,745
7065	CONTRACTS - E	21,500	0	21,500	21,500	21,500	21,500
	TOTAL FOR CATEGORY 14	213,245	208,755	213,245	213,245	213,245	213,245
15	**ARP ACT**						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	0	0	0	0
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7062	CONTRACTS - B	134,902	305,110	134,902	134,902	134,902	134,902
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	345	345	345	345
7289	EITS PHONE LINE AND VOICEMAIL	146	700	146	146	146	146
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	3,596	3,596	3,596	3,596
7460	EQUIPMENT PURCHASES < $1,000	1,531	0	1,531	1,531	1,531	1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	814	814	814	814
7771	COMPUTER SOFTWARE <$5,000 - A	1,891	0	1,891	1,891	1,891	1,891
7980	OPERATING LEASE PAYMENTS	115	0	115	115	115	115
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	14	14	14	14
8241	NEW FURNISHINGS <$5,000 - A	518	0	518	518	518	518
8371	COMPUTER HARDWARE <$5,000 - A	18,462	2,151	18,462	18,462	18,462	18,462
	TOTAL FOR CATEGORY 15	165,175	582,806	165,175	165,175	165,175	165,175
20	**ECONOMIC FORUM**						
5860	BOARD AND COMMISSION PAY	0	1,600	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6000	TRAVEL	0	2,688	0	0	0	0
6200	PER DIEM IN-STATE	0	30	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	0	0	0	0
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	42	42	42	42
26	**INFORMATION SERVICES**						
7020	OPERATING SUPPLIES	0	1,518	0	0	0	0
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	411	411	411	411
7065	CONTRACTS - E	101,295	101,295	101,295	101,295	101,295	101,295
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	48,346	48,346	48,346	48,346
7460	EQUIPMENT PURCHASES < $1,000	372	0	372	372	372	372
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	124,939	124,939	124,939	124,939
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	23,922	23,922	23,922	23,922
7531	EITS DISK STORAGE	94	23	94	94	94	94
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	2,663	2,663	2,663	2,663
7540	EITS UNIX SUPPORT	100,101	100,101	100,101	100,101	100,101	100,101
7542	EITS SILVERNET ACCESS	8,628	8,628	8,628	8,628	8,628	8,628
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	10,708	10,708	10,708	10,708
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,459	9,459	9,459	9,459
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	11,327	11,327	11,327	11,327
7556	EITS SECURITY ASSESSMENT	2,290	2,260	3,391	3,391	3,391	3,391
7771	COMPUTER SOFTWARE <$5,000 - A	1,883	0	1,883	1,883	1,883	1,883
8371	COMPUTER HARDWARE <$5,000 - A	4,065	0	4,065	4,065	4,065	4,065
	TOTAL FOR CATEGORY 26	446,758	440,693	451,604	451,604	451,604	451,604
30	**TRAINING**						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	50	50	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	0	0	0
	TOTAL FOR CATEGORY 30	2,494	5,867	2,494	2,494	2,494	2,494
82	**DEPARTMENT COST ALLOCATION**						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	8,228	8,228	8,228	8,228

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

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

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7062	CONTRACTS - B	0	0	392,476	392,476	392,476	392,476
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-345	-345	-345	-345
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,254	1,254	1,254	1,254
7299	TELEPHONE & DATA WIRING	0	0	-3,596	-3,596	-3,596	-3,596
7460	EQUIPMENT PURCHASES < $1,000	0	0	-1,531	-1,531	-1,531	-1,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,198	5,198	5,198	5,198
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,891	-1,891	-1,891	-1,891
7980	OPERATING LEASE PAYMENTS	0	0	1,270	1,270	1,270	1,270
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	-14	-14	-14	-14
8241	NEW FURNISHINGS <$5,000 - A	0	0	-518	-518	-518	-518
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-18,462	-18,462	-18,462	-18,462
	TOTAL FOR CATEGORY 15	0	0	384,287	384,287	384,287	384,287
20	**ECONOMIC FORUM**						
5860	BOARD AND COMMISSION PAY	0	0	1,600	1,600	1,600	1,600
6000	TRAVEL	0	0	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	0	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	0	14	14	14	14
	TOTAL FOR CATEGORY 20	0	0	4,377	4,377	4,377	4,377
26	**INFORMATION SERVICES**						
7020	OPERATING SUPPLIES	0	0	1,518	1,518	1,518	1,518
7060	CONTRACTS	0	0	-411	-411	-411	-411
7065	CONTRACTS - E	0	0	1,125	1,125	1,125	1,125
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-40,062	-39,335	-40,062	-39,335
7460	EQUIPMENT PURCHASES < $1,000	0	0	-372	-372	-372	-372
7510	EITS PROGRAMMER/DEVELOPER	0	0	8,351	14,341	8,351	14,341
7511	EITS DATABASE ADMINISTRATOR	0	0	-4	14,558	-4	14,558
7531	EITS DISK STORAGE	0	0	39	39	39	39
7540	EITS UNIX SUPPORT	0	0	3	3	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,691	-1,315	-1,691	-1,315
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-1,883	-1,883	-1,883	-1,883
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-4,065	-4,065	-4,065	-4,065
	TOTAL FOR CATEGORY 26	0	0	-37,452	-15,797	-37,452	-15,797
30	**TRAINING**						
7302	REGISTRATION FEES	0	0	3,330	3,330	3,330	3,330
	TOTAL FOR CATEGORY 30	0	0	3,330	3,330	3,330	3,330
82	**DEPARTMENT COST ALLOCATION**						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,416	3,416	3,416	3,416

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	15,235	15,235	15,235	15,235
7506	EITS PC/LAN SUPPORT	0	0	13,357	13,357	13,357	13,357
7507	EITS AGENCY IT SUPPORT	0	0	438	438	438	438
	TOTAL FOR CATEGORY 82	0	0	32,446	32,446	32,446	32,446
93	**RESERVE FOR REVERSION TO GENERAL FUND**						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL FOR CATEGORY 93	0	0	-13,348	-13,348	-13,348	-13,348
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	268,475	740,922	268,475	740,922
M300	**FRINGE BENEFITS RATE ADJUSTMENT**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	82,832	92,196	82,832	92,196
4611	TRANSFER IN FED ARPA	0	0	29,030	34,012	29,030	34,012
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
EXPENDITURE							
01	**PERSONNEL**						
5200	WORKERS COMPENSATION	0	0	7,674	7,913	7,674	7,913
5300	RETIREMENT	0	0	86,942	88,167	86,942	88,167
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	0	0	-10,764	1,548	-10,764	1,548
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	29,439	32,131	29,439	32,131
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,054	-4,176	-2,054	-4,176
	TOTAL FOR CATEGORY 01	0	0	111,862	126,208	111,862	126,208
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,862	126,208	111,862	126,208
E125	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE** [See Attachment]						
REVENUE							
00	**REVENUE**						
4611	TRANSFER IN FED ARPA	0	0	148,400	142,900	148,400	142,900
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
EXPENDITURE							
15	**ARP ACT**						
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
	TOTAL FOR CATEGORY 15	0	0	148,400	142,900	148,400	142,900
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	148,400	142,900	148,400	142,900
E127	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE**						
REVENUE							

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	551,977	692,954	467,513	452,921
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	551,977	692,954	467,513	452,921
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	354,032	476,300	326,448	328,969
5200	WORKERS COMPENSATION	0	0	7,177	4,750	3,593	2,850
5300	RETIREMENT	0	0	93,375	125,623	73,962	74,533
5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185	711	711
5500	GROUP INSURANCE	0	0	32,855	45,515	26,283	27,309
5700	PAYROLL ASSESSMENT	0	0	235	235	141	141
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,012	15,145	10,153	10,461
5800	UNEMPLOYMENT COMPENSATION	0	0	156	0	214	0
5840	MEDICARE	0	0	5,133	6,907	4,735	4,770
	TOTAL FOR CATEGORY 01	0	0	505,160	675,660	446,240	449,744
03	**IN-STATE TRAVEL**						
7000	OPERATING	0	0	12,000	12,000	0	0
	TOTAL FOR CATEGORY 03	0	0	12,000	12,000	0	0
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	845	1,126	676	676
	TOTAL FOR CATEGORY 04	0	0	1,446	1,727	1,036	1,036
26	**INFORMATION SERVICES**						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,068	1,424	855	855
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541	925	925
7556	EITS SECURITY ASSESSMENT	0	0	602	602	361	361
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	875	0	525	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,290	0	11,574	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	9,995	0	5,997	0
	TOTAL FOR CATEGORY 26	0	0	33,371	3,567	20,237	2,141
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	551,977	692,954	467,513	452,921
E128	**ECONOMIC OPPORTUNITY & SKILLED WORKFORCE** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	0	0	0	57,531
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	0	0	57,531

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
EXPENDITURE							
01	**PERSONNEL**						
5810	OVERTIME PAY	0	0	0	0	0	57,531
	TOTAL FOR CATEGORY 01	0	0	0	0	0	57,531
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	0	0	57,531
E225	**EFFICIENCY & INNOVATION** [See Attachment]						
REVENUE							
00	**REVENUE**						
4611	TRANSFER IN FED ARPA	0	0	16,661	16,661	16,661	16,661
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661
EXPENDITURE							
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	0	0	7,578	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	0	3,683	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	0	4,500	4,500	4,500	4,500
	TOTAL FOR CATEGORY 03	0	0	16,661	16,661	16,661	16,661
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	16,661	16,661	16,661	16,661
E226	**EFFICIENCY & INNOVATION** [See Attachment]						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	43,638	43,638	43,638	43,638
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
EXPENDITURE							
26	**INFORMATION SERVICES**						
7065	CONTRACTS - E	0	0	130,000	130,000	130,000	130,000
7531	EITS DISK STORAGE	0	0	-70	-70	-70	-70
7540	EITS UNIX SUPPORT	0	0	-78,986	-78,986	-78,986	-78,986
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-7,306	-7,306	-7,306	-7,306
	TOTAL FOR CATEGORY 26	0	0	43,638	43,638	43,638	43,638
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	43,638	43,638	43,638	43,638
E227	**EFFICIENCY & INNOVATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	9,000	9,000	9,000	9,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
EXPENDITURE							
03	**IN-STATE TRAVEL**						
7000	OPERATING	0	0	9,000	9,000	9,000	9,000
	TOTAL FOR CATEGORY 03	0	0	9,000	9,000	9,000	9,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	9,000	9,000	9,000	9,000
E673	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	84,180	87,283	0	0
4611	TRANSFER IN FED ARPA	0	0	28,060	29,094	0	0
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	154,641	158,550	0	0
5200	WORKERS COMPENSATION	0	0	55	0	0	0
5300	RETIREMENT	0	0	-49,609	-49,519	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,810	5,045	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	97	0	0	0
5840	MEDICARE	0	0	2,246	2,301	0	0
	TOTAL FOR CATEGORY 01	0	0	112,240	116,377	0	0
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	112,240	116,377	0	0
E815	**UNCLASSIFIED POSITION CHANGES**						
REVENUE							
00	**REVENUE**						

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
2501	APPROPRIATION CONTROL	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	9,465	9,465	9,465	9,465
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	3,171	3,171	3,171	3,171
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	294	301	294	301
5800	UNEMPLOYMENT COMPENSATION	0	0	6	0	6	0
5840	MEDICARE	0	0	138	138	138	138
	TOTAL FOR CATEGORY 01	0	0	13,074	13,075	13,074	13,075
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	13,074	13,075	13,074	13,075
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,740,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,740,480

Section B1: Summary by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	4,284,699	4,821,190	5,256,445	5,911,169	5,087,801	5,641,384
2510	REVERSIONS	-341,764	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
4611	TRANSFER IN FED ARPA	496,866	1,785,437	2,100,666	2,128,190	2,072,606	2,099,096
4669	TRANS FROM OTHER B/A SAME FUND	212,896	0	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,740,480
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	2,231,420	3,135,481	3,683,067	3,857,653	3,500,842	3,551,772
5200	WORKERS COMPENSATION	22,270	28,609	41,350	39,050	37,711	37,150
5300	RETIREMENT	542,561	640,954	816,968	860,091	847,164	858,520
5400	PERSONNEL ASSESSMENT	6,305	5,992	9,483	9,483	9,009	9,009
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	625	625	625	625
5500	GROUP INSURANCE	219,308	290,645	348,251	373,223	341,679	355,017
5700	PAYROLL ASSESSMENT	2,178	2,040	1,929	1,929	1,835	1,835
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,426	61,936	114,547	122,669	108,878	112,940
5800	UNEMPLOYMENT COMPENSATION	3,314	3,836	2,322	0	2,283	0
5810	OVERTIME PAY	27,893	359,044	27,893	362,634	27,893	420,165
5830	COMP TIME PAYOFF	3,007	0	0	0	0	0
5840	MEDICARE	32,343	41,186	53,414	55,938	50,770	51,500
5960	TERMINAL SICK LEAVE PAY	4,114	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,398	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,780	0	0	0	0	0
	TOTAL FOR CATEGORY 01	3,169,431	4,569,825	5,099,891	5,683,337	4,928,731	5,398,575
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	499	1,791	1,675	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	57	48	57	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	87	206	87	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	1,039	813	1,039	1,039	1,039	1,039
	TOTAL FOR CATEGORY 02	1,682	2,858	2,858	2,858	2,858	2,858
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	2,257	1,939	10,472	10,472	10,472	10,472
6210	FS DAILY RENTAL IN-STATE	498	704	498	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
6220	AUTO MISC - IN-STATE	55	0	55	55	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	900	900	900
6240	PERSONAL VEHICLE IN-STATE	255	279	3,938	3,938	3,938	3,938
6250	COMM AIR TRANS IN-STATE	1,981	2,594	6,481	6,481	6,481	6,481
7000	OPERATING	0	0	21,000	21,000	9,000	9,000
	TOTAL FOR CATEGORY 03	5,046	5,683	43,344	43,344	31,344	31,344
04	**OPERATING EXPENSES**						
7020	OPERATING SUPPLIES	2,353	2,412	2,353	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,633	3,996	1,633	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	7,342	6,639	7,342	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	0	395	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	20,625	0	20,625
7050	EMPLOYEE BOND INSURANCE	70	70	156	156	148	148
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,376	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,050	2,048	4,772	4,773	4,539	4,540
705B	B&G - PROP. & CONT. INSURANCE	0	2,376	4,814	4,814	4,814	4,814
7060	CONTRACTS	1,164	1,560	1,474	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	198	0	198	198	198	198
7100	STATE OWNED BLDG RENT-B&G	146,157	149,198	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	50	197	50	50	50	50
7285	POSTAGE - STATE MAILROOM	418	329	418	418	418	418
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,659	2,568	8,052	8,333	7,883	7,883
7291	CELL PHONE/PAGER CHARGES	1,765	1,296	1,765	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	123	278	123	123	123	123
7301	MEMBERSHIP DUES	20,800	20,800	21,400	21,400	21,400	21,400
7302	REGISTRATION FEES	610	200	595	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	81	0	81	81	81	81
7370	PUBLICATIONS AND PERIODICALS	621	661	726	726	726	726
7460	EQUIPMENT PURCHASES < $1,000	1,799	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,773	4,773	6,158	6,158	6,158	6,158
	TOTAL FOR CATEGORY 04	199,499	222,878	208,040	228,947	207,630	228,256
08	**CORONAVIRUS RELIEF FUNDS GRANT**						
7020	OPERATING SUPPLIES	444	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	825	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,557	0	0	0	0	0
8240	NEW FURNISHINGS >$5,000	11,337	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	861	0	0	0	0	0
	TOTAL FOR CATEGORY 08	15,024	0	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
09	**CONTRACTED STAFF**						
7062	CONTRACTS - B	109,700	50,000	0	50,000	0	50,000
	TOTAL FOR CATEGORY 09	109,700	50,000	0	50,000	0	50,000
10	**SPECIAL STUDIES**						
7064	CONTRACTS - D	13,654	54,462	37,728	57,729	37,728	57,729
7065	CONTRACTS - E	5,775	42,000	78,225	43,000	78,225	43,000
7066	CONTRACTS - F	33,578	63,211	35,122	70,243	35,122	70,243
7370	PUBLICATIONS AND PERIODICALS	3,563	4,763	3,563	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	1,200	0	1,200	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	368,001	471,870	542,882	568,411	542,882	568,411
9158	TRANSFERS-INTRAFUND	13,347	0	0	0	0	0
	TOTAL FOR CATEGORY 10	439,118	636,306	698,720	744,146	698,720	744,146
14	**NEBS UPGRADE**						
7000	OPERATING	0	208,755	0	0	0	0
7060	CONTRACTS	191,745	0	0	0	0	0
7065	CONTRACTS - E	21,500	0	0	0	0	0
	TOTAL FOR CATEGORY 14	213,245	208,755	0	0	0	0
15	**ARP ACT**						
6100	PER DIEM OUT-OF-STATE	749	0	749	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	30	0	30	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	476	0	476	476	476	476
7000	OPERATING	0	270,849	10,446	10,446	10,446	10,446
7020	OPERATING SUPPLIES	1,029	800	1,029	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	548	0	548	548	548	548
7060	CONTRACTS	0	0	148,400	142,900	148,400	142,900
7062	CONTRACTS - B	134,902	305,110	527,378	527,378	527,378	527,378
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	190	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	345	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	146	700	3,604	3,604	3,604	3,604
7296	EITS LONG DISTANCE CHARGES	9	0	9	9	9	9
7299	TELEPHONE & DATA WIRING	3,596	0	0	0	0	0
7460	EQUIPMENT PURCHASES < $1,000	1,531	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	814	3,006	4,559	4,559	4,559	4,559
7771	COMPUTER SOFTWARE <$5,000 - A	1,891	0	0	0	0	0
7980	OPERATING LEASE PAYMENTS	115	0	1,385	1,385	1,385	1,385
8151	BUILDINGS AND IMPROVEMENTS-A	14	0	0	0	0	0
8241	NEW FURNISHINGS <$5,000 - A	518	0	0	0	0	0
8371	COMPUTER HARDWARE <$5,000 - A	18,462	2,151	0	0	0	0
	TOTAL FOR CATEGORY 15	165,175	582,806	698,613	693,113	698,613	693,113

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
20	**ECONOMIC FORUM**						
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14	14	14
7020	OPERATING SUPPLIES	42	0	42	42	42	42
	TOTAL FOR CATEGORY 20	42	4,377	4,419	4,419	4,419	4,419
26	**INFORMATION SERVICES**						
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518
7026	OPERATING SUPPLIES-F	0	268	0	0	0	0
7060	CONTRACTS	411	0	0	0	0	0
7065	CONTRACTS - E	101,295	101,295	232,420	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,346	8,955	8,284	9,011	8,284	9,011
7460	EQUIPMENT PURCHASES < $1,000	372	0	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	124,939	149,712	138,986	145,232	138,986	145,232
7511	EITS DATABASE ADMINISTRATOR	23,922	39,516	21,943	35,303	21,943	35,303
7531	EITS DISK STORAGE	94	23	129	129	129	129
7532	EITS SHARED WEB SERVER HOSTING	2,663	3,707	3,104	259	3,104	259
7540	EITS UNIX SUPPORT	100,101	100,101	5,708	5,708	5,708	5,708
7542	EITS SILVERNET ACCESS	8,628	8,628	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,708	10,697	7,905	8,546	7,692	7,977
7548	EITS SERVER HOSTING - VIRTUAL	9,459	6,462	9,132	9,132	9,132	9,132
7554	EITS INFRASTRUCTURE ASSESSMENT	7,582	7,551	12,638	12,638	12,022	12,022
7556	EITS SECURITY ASSESSMENT	2,290	2,260	4,939	4,939	4,698	4,698
7771	COMPUTER SOFTWARE <$5,000 - A	1,883	0	875	0	525	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	19,290	0	11,574	0
8371	COMPUTER HARDWARE <$5,000 - A	4,065	0	9,995	0	5,997	0
	TOTAL FOR CATEGORY 26	446,758	440,693	479,385	467,354	466,251	465,928
30	**TRAINING**						
6100	PER DIEM OUT-OF-STATE	0	1,318	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	69	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	352	950	352	352	352	352
6200	PER DIEM IN-STATE	1,487	0	1,487	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	247	0	247	247	247	247
6240	PERSONAL VEHICLE IN-STATE	358	0	358	358	358	358
7302	REGISTRATION FEES	50	850	3,380	3,380	3,380	3,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	2,530	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	2,494	5,867	5,824	5,824	5,824	5,824
82	**DEPARTMENT COST ALLOCATION**						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,228	8,228	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	44,709	44,709	59,944	59,944	59,944	59,944
7506	EITS PC/LAN SUPPORT	16,656	16,656	30,013	30,013	30,013	30,013
7507	EITS AGENCY IT SUPPORT	13,318	13,318	13,756	13,756	13,756	13,756
	TOTAL FOR CATEGORY 82	82,911	82,911	115,357	115,357	115,357	115,357
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	2,469	2,423	660	660	660	660
	TOTAL FOR CATEGORY 87	2,469	2,423	660	660	660	660
93	**RESERVE FOR REVERSION TO GENERAL FUND**						
9169	TRANSFER OF GENERAL FD APPROPS	13,348	0	0	0	0	0
	TOTAL FOR CATEGORY 93	13,348	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	4,865,942	6,815,382	7,357,111	8,039,359	7,160,407	7,740,480

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 25 G01 Fund Map

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	4669 Transfer from Cares Act	A00 Authority
00 Current Year Revenue	5,641,384	2,099,096	-	$ 7,740,480
Revenue Total	**5,641,384**	**2,099,096**	**-**	7,740,480
Expenditures				
01 Personnel	3,997,122	1,385,346	-	**$ 5,382,468**
02 Out-of-State Travel	2,858	-		**$ 2,858**
03 In-State Travel	14,683	16,661		**$ 31,344**
04 Operating	227,198	705		**$ 227,903**
05 Equipment	-	-		**$ -**
08 CRF Grant	-	-	-	**$ -**
09 Contractor Support	50,000	-		**$ 50,000**
10 Special Studies	744,146	-		**$ 744,146**
14 NEBS Upgrade	-	-		**$ -**
15 ARPA Grant	-	693,113		**$ 693,113**
20 Economic Forum	4,419	-		**$ 4,419**
26 Information Services	479,117	3,271		**$ 482,388**
30 Training	5,824	-		**$ 5,824**
82 Department Cost Allocation	115,357	-		**$ 115,357**
87 Purchasing Assessment	(12,688)	-		**$ (12,688)**
93 Reserve for Reversion to General Fund	13,348	-		**$ 13,348**
Expenditures Total	**$ 5,641,384**	**$ 2,099,096**	**$ -**	**$ 7,740,480**
DIFFERENCE	$ -	$ -	$ -	**$ -**

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

FY 24 BASE Fund Map

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M100

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M150

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

M300

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E125

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E127

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E128

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	57,531		$ 57,531
Revenue Total	**57,531**	**-**	57,531
Expenditures			
01 Personnel	57,531		**$ 57,531**
02 Out-of-State Travel			**$ -**
03 In-State Travel			**$ -**
04 Operating			**$ -**
05 Equipment			**$ -**
08 CRF Grant			**$ -**
09 Contractor Support			**$ -**
10 Special Studies			**$ -**
14 NEBS Upgrade			**$ -**
15 ARPA Grant			**$ -**
26 Information Services			**$ -**
30 Training			**$ -**
82 Department Cost Allocation			**$ -**
87 Purchasing Assessment			**$ -**
Expenditures Total	**$ 57,531**	**$ -**	**$ 57,531**
DIFFERENCE	$ -	$ -	**$ -**

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E225

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E226

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E227

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E673

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

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E815

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

FY2023 Overtime Costs
Classified Staff Only
BA 1340 - Budget Division

Timeframe: September 1, 2022 - January 15, 2023	
Total Accrued OT	1,953
Total Paid OT	2,938
Total # of Employees	21
Average Number of OT hours per person	233
*Add 67 hours to account for Session Hours	300

		Hours Worked	Total Funding Needed
GFO Budget Director Hourly Rate	$ 69.54	300	$ 20,862.00
GFO Deputy Director Hourly Rate	$ 63.72	300	$ 19,116.00
GFO Administrator Hourly Rate	$ 58.51	300	$ 17,553.00
			$ 57,531.00

NRS 284.148 Unclassified and classified service: Persons exempt pursuant to federal Fair Labor Standards Act; determination of exempt positions by Division.

1. An elected officer or an employee in the unclassified service who is on the personal staff of an elected officer, an appointed head of a department or division who serves at the pleasure or discretion of an elected officer or an executive, administrative or professional employee within the meaning of the Fair Labor Standards Act of 1938, 29 U.S.C. §§ 201 et seq.:

(a) Must be paid on a salary basis, within a maximum amount established by law;

(b) Is not entitled to compensation for overtime; and

(c) Is not subject to disciplinary suspensions for less than 1 week.

2. An employee in the classified service who is an executive, administrative or professional employee within the meaning of the Fair Labor Standards Act of 1938, 29 U.S.C. §§ 201 et seq., and who is either a head of a department, division or bureau, or a doctoral level professional:

(a) Must be paid on a salary basis;

(b) Is not entitled to compensation for overtime; and

(c) Is not subject to disciplinary suspensions for less than 1 week.

3. Unless otherwise specified by statute, the Division shall determine which positions in the classified and unclassified service are subject to the provisions of this section.

4. The provisions of paragraph b of subsection 1 of this section do not apply to the Budget Division within the Office of Finance in the Office of the Governor during the creation of the proposed state budget or the timeframe of September 1 through January 31 of odd-numbered fiscal years.

(Added to NRS by 1993, 2090; A 2003, 52)

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

Amendment Number: A231241340

BUDGET DIVISION USE ONLY
DATE________________________
APPROVED ON BEHALF OF
THE GOVERNOR BY
____

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

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E817	2501	APPROPRIATION CONTROL	0	22,637	22,637	0	17,080	17,080
		Total Revenue		**22,637**			**17,080**	

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
E817	01	PERSONNEL	5100	0	28,114	28,114	0	24,080	24,080
E817	01	PERSONNEL	5200	0	(13)	(13)	0	0	0
E817	01	PERSONNEL	5300	0	(6,764)	(6,764)	0	(8,115)	(8,115)
E817	01	PERSONNEL	5750	0	874	874	0	766	766
E817	01	PERSONNEL	5800	0	19	19	0	0	0
E817	01	PERSONNEL	5840	0	407	407	0	349	349
			Total Category Expenditure		**22,637**			**17,080**	

Remarks

This budget amendment funds the classification change from classified to unclassified of the agency's Executive Branch Economist position.

BUDGET ACCOUNT # 1340
BUDGET AMENDMENT # A231241340

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE

Budget Account 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Budget Amendment A231241340
2023-2025 Biennium (FY24-25)

Submitted February 24, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

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

Purpose of Work Program

This budget amendment funds the classification change from classified to unclassified of the agency's Executive Branch Economist position.

Justification

The demand for skilled and experienced high-level fiscal staff coupled with the need of the Governor's Finance Office to continually adapt and respond to the state's challenging and changing demand for fiscal support services and training mandates that the Office have the ability quickly adjust to those demands and a timely, effective, and efficient manner. The Economist provides economic forecasts for the Economic Forum so that the state knows what can be funded in the upcoming biennia. It is crucial the agency is able to recruit and retain a skilled economist.

Expected Benefits to be Realized

The demand for skilled and experienced high-level fiscal staff coupled with the need of the Governor's Finance Office to continually adapt and respond to the state's challenging and changing demand for fiscal support services and training mandates that the Office have the ability quickly adjust to those demands and a timely, effective, and efficient manner. The Economist provides economic forecasts for the Economic Forum so that the state knows what can be funded in the upcoming biennia. It is crucial the agency is able to recruit and retain a skilled economist.

Explanation of Projections and Documentation

NEBS 225
NEBS 210
Fund Map

Summary of Alternatives and Why Current Proposal is Preferred

Having an unclassified Executive Branch Economist gives the Governor's Finance Office the flexibility to hire and retain an economist quickly to ensure a smooth transition in case there is turnover in the staffing as well as guarantee the office has an economist for the Economic Forum projections.

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

					APPROVED				PENDING			
		REVENUES	Governor Recommends G01 Budget Amendment		**FIRST**		**SECOND**		**THIRD**		**FOURTH**	
					Budget Amendment		Budget Amendment		Budget Amendment		Budget Amendment	
					BA # A231021340		BA # A231031340		BA # A231231340		BA # A231241340	
	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2501	APPROPRIATION CONTROL	5,256,445	5,911,169	-84,464	-240,033	-84,180	-87,283		57,531	22,637	17,080
	4611	TRANSFER IN FED ARPA	2,100,666	2,128,190			-28,060	-29,094				
	4669	TRANS FROM OTHER B/A SAME FUND	0	0								
		Total Revenues	**7,357,111**	**8,039,359**	-84,464	-240,033	-112,240	-116,377	0.00	57,531	22,637	17,080
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,683,067	3,857,653	-27,584	-147,331	-154,641	-158,550			28,114	24,080
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,584	-1,900	-55				-13	
01	5300	RETIREMENT	816,968	860,091	-19,413	-51,090	49,609	49,519			-6,764	-8,115
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474						
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42								
01	5430	LABOR RELATIONS ASSESSMENT	625	625								
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206						
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94						
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-859	-4,684	-4,810	-5,045			874	766
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	58		-97				19	
01	5810	OVERTIME PAY	27,893	362,634						57,531		
01	5830	COMP TIME PAYOFF	0	0								
01	5840	MEDICARE	53,414	55,938	-398	-2,137	-2,246	-2,301			407	349
01	5960	TERMINAL SICK LEAVE PAY	0	0								
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0								
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0								
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675								
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57								
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87								
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039								
03	6200	PER DIEM IN-STATE	10,472	10,472								
03	6210	FS DAILY RENTAL IN-STATE	498	498								
03	6220	AUTO MISC - IN-STATE	55	55								
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900								
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938								
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481								
03	7000	OPERATING	21,000	21,000	-12,000	-12,000						
04	7020	OPERATING SUPPLIES	2,353	2,353								
04	7026	OPERATING SUPPLIES-F	1,633	1,633								
04	7044	PRINTING AND COPYING - C	7,342	7,342								
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625								
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8						
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0								

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

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

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

G.L.#	REVENUES Description	Governor Recommends G01 Budget Amendment Year 1	Year 2	-----CUMULATIVE----- Dollar Change Year 1	Year 2	Percent Change Year 1	Year 2	Total Amount Year 1	Year 2
2501	APPROPRIATION CONTROL	5,256,445	5,911,169	-146,007	-252,705	-2.8%	-4.3%	5,110,438	5,658,464
4611	TRANSFER IN FED ARPA	2,100,666	2,128,190	-28,060	-29,094	-1.3%	-1.4%	2,072,606	2,099,096
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0.0%	0.0%	0	0
	Total Revenues	**7,357,111**	**8,039,359**	-174,067	-281,799	-2.4%	-3.5%	7,183,044	7,757,560

Cat	G.L.#	EXPENDITURES Description	Year 1	Year 2	Dollar Change Year 1	Dollar Change Year 2	Percent Change Year 1	Percent Change Year 2	Total Amount Year 1	Total Amount Year 2
01	5100	SALARIES	3,683,067	3,857,653	-154,111	-281,801	-4.2%	-7.3%	3,528,956	3,575,852
01	5200	WORKERS COMPENSATION	41,350	39,050	-3,652	-1,900	-8.8%	-4.9%	37,698	37,150
01	5300	RETIREMENT	816,968	860,091	23,432	-9,686	2.9%	-1.1%	840,400	850,405
01	5400	PERSONNEL ASSESSMENT	9,483	9,483	-474	-474	-5.0%	-5.0%	9,009	9,009
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42	0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	625	625	0	0	0.0%	0.0%	625	625
01	5500	GROUP INSURANCE	348,251	373,223	-6,572	-18,206	-1.9%	-4.9%	341,679	355,017
01	5700	PAYROLL ASSESSMENT	1,929	1,929	-94	-94	-4.9%	-4.9%	1,835	1,835
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,547	122,669	-4,795	-8,963	-4.2%	-7.3%	109,752	113,706
01	5800	UNEMPLOYMENT COMPENSATION	2,322	0	-20	0	-0.9%	0.0%	2,302	0
01	5810	OVERTIME PAY	27,893	362,634	0	57,531	0.0%	15.9%	27,893	420,165
01	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,414	55,938	-2,237	-4,089	-4.2%	-7.3%	51,177	51,849
01	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	1,675	1,675	0	0	0.0%	0.0%	1,675	1,675
02	6130	PUBLIC TRANS OUT-OF-STATE	57	57	0	0	0.0%	0.0%	57	57
02	6140	PERSONAL VEHICLE OUT-OF-STATE	87	87	0	0	0.0%	0.0%	87	87
02	6150	COMM AIR TRANS OUT-OF-STATE	1,039	1,039	0	0	0.0%	0.0%	1,039	1,039
03	6200	PER DIEM IN-STATE	10,472	10,472	0	0	0.0%	0.0%	10,472	10,472
03	6210	FS DAILY RENTAL IN-STATE	498	498	0	0	0.0%	0.0%	498	498
03	6220	AUTO MISC - IN-STATE	55	55	0	0	0.0%	0.0%	55	55
03	6230	PUBLIC TRANSPORTATION IN-STATE	900	900	0	0	0.0%	0.0%	900	900
03	6240	PERSONAL VEHICLE IN-STATE	3,938	3,938	0	0	0.0%	0.0%	3,938	3,938
03	6250	COMM AIR TRANS IN-STATE	6,481	6,481	0	0	0.0%	0.0%	6,481	6,481
03	7000	OPERATING	21,000	21,000	-12,000	-12,000	-57.1%	-57.1%	9,000	9,000
04	7020	OPERATING SUPPLIES	2,353	2,353	0	0	0.0%	0.0%	2,353	2,353
04	7026	OPERATING SUPPLIES-F	1,633	1,633	0	0	0.0%	0.0%	1,633	1,633
04	7044	PRINTING AND COPYING - C	7,342	7,342	0	0	0.0%	0.0%	7,342	7,342
04	7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	0	0	0.0%	0.0%	0	20,625
04	7050	EMPLOYEE BOND INSURANCE	156	156	-8	-8	-5.1%	-5.1%	148	148
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0

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

20	6000	TRAVEL	2,688	2,688	0	0	0.0%	0.0%	2,688	2,688
20	6200	PER DIEM IN-STATE	30	30	0	0	0.0%	0.0%	30	30
20	6230	PUBLIC TRANSPORTATION IN-STATE	45	45	0	0	0.0%	0.0%	45	45
20	6240	PERSONAL VEHICLE IN-STATE	14	14	0	0	0.0%	0.0%	14	14
20	7020	OPERATING SUPPLIES	42	42	0	0	0.0%	0.0%	42	42
26	7020	OPERATING SUPPLIES	1,518	1,518	0	0	0.0%	0.0%	1,518	1,518
26	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
26	7065	CONTRACTS - E	232,420	232,420	0	0	0.0%	0.0%	232,420	232,420
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	8,284	9,011	0	0	0.0%	0.0%	8,284	9,011
26	7460	EQUIPMENT PURCHASES < $1,000	0	0	0	0	0.0%	0.0%	0	0
26	7510	EITS PROGRAMMER/DEVELOPER	138,986	145,232	0	0	0.0%	0.0%	138,986	145,232
26	7511	EITS DATABASE ADMINISTRATOR	21,943	35,303	0	0	0.0%	0.0%	21,943	35,303
26	7531	EITS DISK STORAGE	129	129	0	0	0.0%	0.0%	129	129
26	7532	EITS SHARED WEB SERVER HOSTING	3,104	259	0	0	0.0%	0.0%	3,104	259
26	7540	EITS UNIX SUPPORT	5,708	5,708	0	0	0.0%	0.0%	5,708	5,708
26	7542	EITS SILVERNET ACCESS	2,519	2,519	0	0	0.0%	0.0%	2,519	2,519
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	7,905	8,546	-213	-569	-2.7%	-6.7%	7,692	7,977
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132	0	0	0.0%	0.0%	9,132	9,132
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,638	12,638	-616	-616	-4.9%	-4.9%	12,022	12,022
26	7556	EITS SECURITY ASSESSMENT	4,939	4,939	-241	-241	-4.9%	-4.9%	4,698	4,698
26	7771	COMPUTER SOFTWARE <$5,000 - A	875	0	-350	0	-40.0%	0.0%	525	0
26	8241	NEW FURNISHINGS <$5,000 - A	19,290	0	-7,716	0	-40.0%	0.0%	11,574	0
26	8371	COMPUTER HARDWARE <$5,000 - A	9,995	0	-3,998	0	-40.0%	0.0%	5,997	0
30	6150	COMM AIR TRANS OUT-OF-STATE	352	352	0	0	0.0%	0.0%	352	352
30	6200	PER DIEM IN-STATE	1,487	1,487	0	0	0.0%	0.0%	1,487	1,487
30	6210	FS DAILY RENTAL IN-STATE	247	247	0	0	0.0%	0.0%	247	247
30	6240	PERSONAL VEHICLE IN-STATE	358	358	0	0	0.0%	0.0%	358	358
30	7302	REGISTRATION FEES	3,380	3,380	0	0	0.0%	0.0%	3,380	3,380
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	0	0	0.0%	0.0%	11,644	11,644
82	7439	DEPT OF ADMIN - ADMIN SER DIV	59,944	59,944	0	0	0.0%	0.0%	59,944	59,944
82	7506	EITS PC/LAN SUPPORT	30,013	30,013	0	0	0.0%	0.0%	30,013	30,013
82	7507	EITS AGENCY IT SUPPORT	13,756	13,756	0	0	0.0%	0.0%	13,756	13,756
87	7393	PURCHASING ASSESSMENT	660	660	0	0	0.0%	0.0%	660	660
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0	0.0%	0.0%	0	0
		Total Expenditures	**7,357,111**	**8,039,359**	-174,067	-281,799	-2.4%	-3.5%	7,183,044	7,757,560

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
E817	**UNCLASSIFIED POSITION CHANGES**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	22,637	17,080
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	0	0	22,637	17,080
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	28,114	24,080
5200	WORKERS COMPENSATION	0	0	0	0	-13	0
5300	RETIREMENT	0	0	0	0	-6,764	-8,115
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	874	766
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	19	0
5840	MEDICARE	0	0	0	0	407	349
	TOTAL FOR CATEGORY 01	0	0	0	0	22,637	17,080
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	0	0	22,637	17,080
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	0	0	0	0	22,637	17,080
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	0	0	0	0	22,637	17,080

Section B1: Summary by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	22,637	17,080
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	0	0	0	0	22,637	17,080
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	28,114	24,080
5200	WORKERS COMPENSATION	0	0	0	0	-13	0
5300	RETIREMENT	0	0	0	0	-6,764	-8,115
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	874	766
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	19	0
5840	MEDICARE	0	0	0	0	407	349
	TOTAL FOR CATEGORY 01	0	0	0	0	22,637	17,080
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	0	0	0	0	22,637	17,080

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E817	2501	APPROPRIATION CONTROL	0	0	22,637	17,080	22,637	17,080
		TOTAL FOR REVENUE	0	0	22,637	17,080	22,637	17,080
EXPENSE								
01	**PERSONNEL**							
E817	5100	SALARIES	0	0	28,114	24,080	28,114	24,080
E817	5200	WORKERS COMPENSATION	0	0	-13	0	-13	0
E817	5300	RETIREMENT	0	0	-6,764	-8,115	-6,764	-8,115
E817	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	874	766	874	766
E817	5800	UNEMPLOYMENT COMPENSATION	0	0	19	0	19	0
E817	5840	MEDICARE	0	0	407	349	407	349
		TOTAL FOR CATEGORY 01	0	0	22,637	17,080	22,637	17,080
		TOTAL FOR EXPENSE	0	0	22,637	17,080	22,637	17,080

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E817

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	22,637		$ 22,637
Revenue Total	22,637	-	22,637
Expenditures			
01 Personnel	22,637		$ 22,637
02 Out-of-State Travel			$ -
03 In-State Travel			$ -
04 Operating			$ -
05 Equipment			$ -
08 CRF Grant			$ -
09 Contractor Support			$ -
10 Special Studies			$ -
14 NEBS Upgrade			$ -
15 ARPA Grant			$ -
26 Information Services			$ -
30 Training			$ -
82 Department Cost Allocation			$ -
87 Purchasing Assessment			$ -
Expenditures Total	$ 22,637	$ -	$ 22,637
DIFFERENCE	$ -	$ -	$ -

DEPARTMENT OF ADMINISTRATION / FINANCE OFFICE

1340

GOVERNOR'S FINANCE OFFICE

E817

Revenue	2501 General Fund Appropriations	4611 Transfer in Fed ARPA	A00 Authority
00 Current Year Revenue	17,080		$ 17,080
Revenue Total	**17,080**	**-**	17,080
Expenditures			
01 Personnel	17,080		**$ 17,080**
02 Out-of-State Travel			**$ -**
03 In-State Travel			**$ -**
04 Operating			**$ -**
05 Equipment			**$ -**
08 CRF Grant			**$ -**
09 Contractor Support			**$ -**
10 Special Studies			**$ -**
14 NEBS Upgrade			**$ -**
15 ARPA Grant			**$ -**
26 Information Services			**$ -**
30 Training			**$ -**
82 Department Cost Allocation			**$ -**
87 Purchasing Assessment			**$ -**
Expenditures Total	**$ 17,080**	**$ -**	**$ 17,080**
DIFFERENCE	$ -	$ -	**$ -**

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

Amendment Number: A230562681

BUDGET DIVISION USE ONLY
DATE________________________
APPROVED ON BEHALF OF
THE GOVERNOR BY
____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/13/23	101	350	2681	NSHE - WICHE LOANS & STIPENDS

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
E350	2501	APPROPRIATION CONTROL	177,000	(177,000)	0	177,000	(177,000)	0
E351	2501	APPROPRIATION CONTROL	138,600	(138,600)	0	141,600	(141,600)	0
		Total Revenue		**(315,600)**			**(318,600)**	

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
E350	10	NSHE Operations	9726	177,000	(177,000)	0	177,000	(177,000)	0
E351	10	NSHE Operations	9726	138,600	(138,600)	0	141,600	(141,600)	0
			Total Category Expenditure		**(315,600)**			**(318,600)**	

Remarks

This budget amendment eliminates E350 and E351 decision units to correctly align the budget with projected slots. The modification is the result of recognizing needed increase in student slots were already included in the adjusted base budget.

BUDGET ACCOUNT # 2681
BUDGET AMENDMENT # A230562681

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
NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

Budget Account 2681 - NSHE - WICHE LOANS & STIPENDS
Budget Amendment A230562681
2023-2025 Biennium (FY24-25)

Submitted February 13, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Western Interstate Commission for Higher Education (WICHE) was established in 1959 as a participating member of the multi-state Western Regional Education Compact comprised of 16 western states and territories. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

Purpose of Work Program

This budget amendment eliminates E350 and E351 decision units to correctly align the budget with projected slots. The modification is the result of recognizing needed increase in student slots were already included in the adjusted base budget.

Justification

This change aligns the budget account to match updated slot projections.

Expected Benefits to be Realized

If these enhancements are not eliminated, it will appear more general fund appropriation is needed to support the additional slots than required.

Explanation of Projections and Documentation

Attached to the amendment is the updated slot matrix.

Summary of Alternatives and Why Current Proposal is Preferred

The adjustments proposed in this budget amendment align funding with the projected Professional Student Exchange Program and Health Profession Education Program slots.

STATE OF NEVADA BUDGET AMENDMENT
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)
NSHE - NEVADA SYSTEM OF HIGHER EDUCATION
NSHE - WICHE LOANS & STIPENDS
B/A 2681 2023-2025 Biennium (FY24-25)

			Governor Recommends G01 Budget Amendment		PENDING FIRST Budget Amendment BA # A230562681		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
		REVENUES										
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	1,307,970	1,316,048	-315,600	-318,600	-315,600	-318,600	-24.1%	-24.2%	992,370	997,448
4156		PENALTIES	50	50			0	0	0.0%	0.0%	50	50
4421		LOAN REPAYMENT	83,655	78,577			0	0	0.0%	0.0%	83,655	78,577
4429		LOAN REPAYMENT	21,829	21,829			0	0	0.0%	0.0%	21,829	21,829
		Total Revenues	**1,413,504**	**1,416,504**	-315,600	-318,600	-315,600	-318,600	-22.3%	-22.5%	1,097,904	1,097,904
		EXPENDITURES										
Cat	G.L.#	Description										
10	7360	UNIVERSITY OPERATIONS	0	0			0	0	0.0%	0.0%	0	0
10	9725	LOAN DISBURSEMENT	163,600	163,600			0	0	0.0%	0.0%	163,600	163,600
10	9726	LOAN DISBURSEMENTS	315,600	318,600	-315,600	-318,600	-315,600	-318,600	-100.0%	-100.0%	0	0
12	9726	LOAN DISBURSEMENTS	783,304	783,304			0	0	0.0%	0.0%	783,304	783,304
13	9726	LOAN DISBURSEMENTS	38,500	38,500			0	0	0.0%	0.0%	38,500	38,500
15	9043	TRANS TO HEALTH DIVISION	112,500	112,500			0	0	0.0%	0.0%	112,500	112,500
		Total Expenditures	**1,413,504**	**1,416,504**	-315,600	-318,600	-315,600	-318,600	-22.3%	-22.5%	1,097,904	1,097,904

Section A1: Line Item Detail by GL

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
REVENUE					
2501	APPROPRIATION CONTROL	943,684	943,684	956,239	961,317
2510	REVERSIONS	-161,120	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0
4156	PENALTIES	145	348	50	50
4254	MISCELLANEOUS REVENUE	170,345	0	0	0
4331	INTEREST INCOME	21,549	76,403	0	0
4421	LOAN REPAYMENT	73,195	236,796	83,655	78,577
4429	LOAN REPAYMENT	0	40,923	21,829	21,829
	TOTAL REVENUES FOR DECISION UNIT B000	1,061,773	1,307,379	1,061,773	1,061,773
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	949,273	0	949,273	949,273
9725	LOAN DISBURSEMENT	0	1,000	0	0
9726	LOAN DISBURSEMENTS	0	214,900	0	0
	TOTAL FOR CATEGORY 10	949,273	215,900	949,273	949,273
12	**PSEP**				
9725	LOAN DISBURSEMENT	0	203,137	0	0
9726	LOAN DISBURSEMENTS	0	698,842	0	0
	TOTAL FOR CATEGORY 12	0	901,979	0	0
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	77,000	0	0
	TOTAL FOR CATEGORY 13	0	77,000	0	0
15	**TRANSFER TO HEALTH**				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
	TOTAL FOR CATEGORY 15	112,500	112,500	112,500	112,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,061,773	1,307,379	1,061,773	1,061,773
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	36,131	36,131
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	36,131	36,131

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	0	0	-949,273	-949,273
9725	LOAN DISBURSEMENT	0	0	163,600	163,600
	TOTAL FOR CATEGORY 10	0	0	-785,673	-785,673
12	**PSEP**				
9726	LOAN DISBURSEMENTS	0	0	783,304	783,304
	TOTAL FOR CATEGORY 12	0	0	783,304	783,304
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	0	38,500	38,500
	TOTAL FOR CATEGORY 13	0	0	38,500	38,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	36,131	36,131
E350	**PROMOTING HEALTHY, VIBRANT COMMUNITIES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	177,000	177,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	177,000	177,000
EXPENDITURE					
10	**NSHE Operations**				
9726	LOAN DISBURSEMENTS	0	0	177,000	177,000
	TOTAL FOR CATEGORY 10	0	0	177,000	177,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	177,000	177,000
E351	**PROMOTING HEALTHY, VIBRANT COMMUNITIES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	138,600	141,600
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	138,600	141,600
EXPENDITURE					
10	**NSHE Operations**				
9726	LOAN DISBURSEMENTS	0	0	138,600	141,600
	TOTAL FOR CATEGORY 10	0	0	138,600	141,600
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	138,600	141,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,413,504	1,416,504
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,413,504	1,416,504

Section B1: Summary by GL

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	943,684	943,684	1,307,970	1,316,048
2510	REVERSIONS	-161,120	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0
4156	PENALTIES	145	348	50	50
4254	MISCELLANEOUS REVENUE	170,345	0	0	0
4331	INTEREST INCOME	21,549	76,403	0	0
4421	LOAN REPAYMENT	73,195	236,796	83,655	78,577
4429	LOAN REPAYMENT	0	40,923	21,829	21,829
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,413,504	1,416,504
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	949,273	0	0	0
9725	LOAN DISBURSEMENT	0	1,000	163,600	163,600
9726	LOAN DISBURSEMENTS	0	214,900	315,600	318,600
	TOTAL FOR CATEGORY 10	949,273	215,900	479,200	482,200
12	**PSEP**				
9725	LOAN DISBURSEMENT	0	203,137	0	0
9726	LOAN DISBURSEMENTS	0	698,842	783,304	783,304
	TOTAL FOR CATEGORY 12	0	901,979	783,304	783,304
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	77,000	38,500	38,500
	TOTAL FOR CATEGORY 13	0	77,000	38,500	38,500
15	**TRANSFER TO HEALTH**				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
	TOTAL FOR CATEGORY 15	112,500	112,500	112,500	112,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,413,504	1,416,504

Section A1: Line Item Detail by GL

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	943,684	943,684	956,239	961,317
2510	REVERSIONS	-161,120	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0
4156	PENALTIES	145	348	50	50
4254	MISCELLANEOUS REVENUE	170,345	0	0	0
4331	INTEREST INCOME	21,549	76,403	0	0
4421	LOAN REPAYMENT	73,195	236,796	83,655	78,577
4429	LOAN REPAYMENT	0	40,923	21,829	21,829
	TOTAL REVENUES FOR DECISION UNIT B000	1,061,773	1,307,379	1,061,773	1,061,773
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	949,273	0	949,273	949,273
9725	LOAN DISBURSEMENT	0	1,000	0	0
9726	LOAN DISBURSEMENTS	0	214,900	0	0
	TOTAL FOR CATEGORY 10	949,273	215,900	949,273	949,273
12	**PSEP**				
9725	LOAN DISBURSEMENT	0	203,137	0	0
9726	LOAN DISBURSEMENTS	0	698,842	0	0
	TOTAL FOR CATEGORY 12	0	901,979	0	0
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	77,000	0	0
	TOTAL FOR CATEGORY 13	0	77,000	0	0
15	**TRANSFER TO HEALTH**				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
	TOTAL FOR CATEGORY 15	112,500	112,500	112,500	112,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,061,773	1,307,379	1,061,773	1,061,773
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	36,131	36,131
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	36,131	36,131

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	0	0	-949,273	-949,273
9725	LOAN DISBURSEMENT	0	0	163,600	163,600
	TOTAL FOR CATEGORY 10	0	0	-785,673	-785,673
12	**PSEP**				
9726	LOAN DISBURSEMENTS	0	0	783,304	783,304
	TOTAL FOR CATEGORY 12	0	0	783,304	783,304
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	0	38,500	38,500
	TOTAL FOR CATEGORY 13	0	0	38,500	38,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	36,131	36,131
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,097,904	1,097,904
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,097,904	1,097,904

Section B1: Summary by GL

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	943,684	943,684	992,370	997,448
2510	REVERSIONS	-161,120	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0
4156	PENALTIES	145	348	50	50
4254	MISCELLANEOUS REVENUE	170,345	0	0	0
4331	INTEREST INCOME	21,549	76,403	0	0
4421	LOAN REPAYMENT	73,195	236,796	83,655	78,577
4429	LOAN REPAYMENT	0	40,923	21,829	21,829
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,097,904	1,097,904
EXPENDITURE					
10	**NSHE Operations**				
7360	UNIVERSITY OPERATIONS	949,273	0	0	0
9725	LOAN DISBURSEMENT	0	1,000	163,600	163,600
9726	LOAN DISBURSEMENTS	0	214,900	0	0
	TOTAL FOR CATEGORY 10	949,273	215,900	163,600	163,600
12	**PSEP**				
9725	LOAN DISBURSEMENT	0	203,137	0	0
9726	LOAN DISBURSEMENTS	0	698,842	783,304	783,304
	TOTAL FOR CATEGORY 12	0	901,979	783,304	783,304
13	**GERIATRIC TRAINING - SB102**				
9726	LOAN DISBURSEMENTS	0	77,000	38,500	38,500
	TOTAL FOR CATEGORY 13	0	77,000	38,500	38,500
15	**TRANSFER TO HEALTH**				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
	TOTAL FOR CATEGORY 15	112,500	112,500	112,500	112,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,061,773	1,307,379	1,097,904	1,097,904

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

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								
E350	2501	APPROPRIATION CONTROL	177,000	177,000	0	0	-177,000	-177,000
		TOTAL FOR REVENUE	177,000	177,000	0	0	-177,000	-177,000
EXPENSE								
10	**NSHE Operations**							
E350	9726	LOAN DISBURSEMENTS	177,000	177,000	0	0	-177,000	-177,000
		TOTAL FOR CATEGORY 10	177,000	177,000	0	0	-177,000	-177,000
		TOTAL FOR EXPENSE	177,000	177,000	0	0	-177,000	-177,000

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

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								
E351	2501	APPROPRIATION CONTROL	138,600	141,600	0	0	-138,600	-141,600
		TOTAL FOR REVENUE	138,600	141,600	0	0	-138,600	-141,600
EXPENSE								
10	**NSHE Operations**							
E351	9726	LOAN DISBURSEMENTS	138,600	141,600	0	0	-138,600	-141,600
		TOTAL FOR CATEGORY 10	138,600	141,600	0	0	-138,600	-141,600
		TOTAL FOR EXPENSE	138,600	141,600	0	0	-138,600	-141,600

The Nevada System of Higher Education has not prepared a fund map for this work program, as it would not be materially different than the Cumulative Summary Sheet, automatically generated by NEBS.

Nevada Western Interstate Commission for Higher Education (WICHE)
2023-2025 Biennial Budget
Loan & Stipend (Programs) Account #101-2681
PSEP and HPEP Governor Recommended Slot Matrix

FIELD	NEW	CONT	TOTAL	SUPPORT FEE	FY 23	NEW	CONT	TOTAL	SUPPORT FEE	FY 24	NEW	CONT	TOTAL	SUPPORT FEE	FY 25
REGIONAL: PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP)															
OCCUPATIONAL THERAPY															
Year 1	1	0	**1**	$ 14,650	**$ 14,650**	3	0	**3**	$ 15,300	**$ 45,900**	2	0	**2**	$ 15,625	**$ 31,250**
Year 2	-	4	**4**	24,958	**$ 99,832**	0	1	**1**	$ 25,500	**$ 25,500**	0	3	**3**	$ 26,042	**$ 78,126**
Occupational Therapy Total	1	4	**5**		**$ 114,482**	3	1	**4**		**$ 71,400**	2	3	**5**		**$ 109,376**
PHYSICAL THERAPY															
Total-3 Year Program	0	9	**9**	$ 16,500	**$ 148,500**	0	9	**9**	$ 16,850	**$ 151,650**	5	0	**5**	$ 17,225	**$ 86,125**
PHYSICIAN ASSISTANT															
Total-2 Year Program	2	9	**11**	$ 19,525	**$ 214,775**	9	2	**11**	$ 19,950	**$ 219,450**	3	9	**12**	$ 20,400	**$ 244,800**
VETERINARY MEDICINE															
Total-4 Year Program	0	4	**4**	$ 33,900	**$ 135,600**	4	0	**4**	$ 34,650	**$ 138,600**	0	4	**4**	$ 35,400	**$ 141,600**
PHARMACY															
4 Year Program	0	1	**1**	$ 8,725	**$ 8,725**	0	0	**0**	$ 8,925	**$ -**	0	0	**0**	$ 9,125	**$ -**
3 Year Program	0	9	**9**	$ 11,633	**$ 104,697**	1	9	**10**	$ 11,900	**$ 119,000**	9	1	**10**	$ 12,167	**$ 121,670**
Pharmacy Total	0	10	**10**		**$ 113,422**	1	9	**10**		**$ 119,000**	9	1	**10**		**$ 121,670**
PSEP TOTAL	**3**	**36**	**39**		**$ 726,779**	**17**	**21**	**38**		**$ 700,100**	**19**	**17**	**36**		**$ 703,571**
NEVADA: HEALTH PROFESSION EDUCATION PROGRAM (HPEP)															
MASTER OF SOCIAL WORK	6	0	**6**	$ 5,000	**$ 30,000**	6	6	**12**	$ 5,000	**$ 60,000**	6	6	**12**	$ 5,000	**$ 60,000**
NURSING	14	4	**18**	$ 7,700	**$ 138,600**	6	14	**20**	$ 7,700	**$ 154,000**	14	6	**20**	$ 7,700	**$ 154,000**
RN to BSN Pipeline to Advanced Practice Nursing, CSN, GBC, NSC, TMCC Proposed for 2023-2025 Biennium (FY24-25)	0	0	**0**	$ -	**$ -**	12	0	**12**	$ 2,400	**$ 28,800**	0	12	**12**	$ 2,400	**$ 28,800**
GERIATRIC TRAINING	3	2	**5**	$ 7,700	**$ 38,500**	2	3	**5**	$ 7,700	**$ 38,500**	1	4	**5**	$ 7,700	**$ 38,500**
HPEP TOTAL	**23**	**6**	**29**		**$ 207,100**	**26**	**23**	**49**		**$ 281,300**	**21**	**28**	**49**		**$ 281,300**
PSEP AND HPEP - TOTAL	**26**	**42**	**68**		**$ 933,879**	**43**	**44**	**87**		**$ 981,400**	**40**	**45**	**85**		**$ 984,871**
Transfer to DPBH (Not in PSEP total)					**$ 112,500**					**$ 112,500**					**$ 112,500**

	FY 23	FY 24	FY 25
Total Expenditures	**$ 1,046,379**	**$ 1,093,900**	**$ 1,097,371**
Work Program	**$ 1,307,379**		
Gov. Rec.[1]		**$ 1,097,904**	**$ 1,097,904**
Difference[2]	**$ 261,000**	**$ 4,004**	**$ 533**

[1] $1,061,773 (Base) + $36,131 (M150)= $1,097,904 Total Revenue for each FY24 & F25.
[2] FY 23 Reduced expenditures due to projected loan revenue; FY 24 Unexpended revenue due to impact of continuing slots in FY 25.

Nevada Western Interstate Commission for Higher Education (WICHE)
2021-2022 Actual
Loan & Stipend (Programs) Account #101-2681
PSEP and HPEP Governor Recommended Slot Matrix

FIELD	NEW	CONT	TOTAL	SUPPORT FEE	FY 22
REGIONAL: PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP)					
OCCUPATIONAL THERAPY					
Year 1	4	0	**4**	$ 14,650	**$ 58,600**
Year 2	-	0	**0**		**$ -**
Occupational Therapy Total	4	0	**4**		**$ 58,600**
PHYSICAL THERAPY					
Total-3 Year Program	8	1	**9**	$ 16,125	**$ 145,125**
PHYSICIAN ASSISTANT					
Total-2 Year Program	4	9	**13**	$ 19,075	**$ 247,975**
VETERINARY MEDICINE					
Total-4 Year Program	0	7	**7**	$ 33,150	**$ 232,050**
PHARMACY					
4 Year Program	0	2	**2**	$ 8,525	**$ 17,050**
3 Year Program	9	7	**16**	$ 11,367	**$ 181,872**
Pharmacy Total	9	9	**18**		**$ 198,922**
PSEP TOTAL:	**25**	**26**	**51**		**$ 882,672**
NEVADA: HEALTH PROFESSION EDUCATION PROGRAM (HPEP)					
MASTER OF SOCIAL WORK	0	1	**1**	$ 5,000	**$ 5,000**
NURSING					**$ -**
MSN-2 Year Program	0	0	**0**	$ 6,000	**$ -**
RN to APRN/Psychiatric Nursing	1	4	**5**	$ 7,700	**$ 38,500**
GERIATRIC TRAINING	0	3	**3**	$ 7,700	**$ 23,100**
HPEP TOTAL	**1**	**8**	**9**		**$ 66,600**
PSEP AND HPEP - TOTAL	**26**	**34**	**60**		**$ 949,272**

Transfer to DPBH (Not in PSEP total)	**$ 112,500**

Total Expenditures	**$ 1,061,772**
Actual	**$ 1,061,773**
Difference	**$ 1**