



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

April 19, 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 #30

Please consider the following amendment:

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								
A233221325	1325	The purpose of this budget amendment is to eliminate positions that are not critical to the operation of SMART 21 and to include a contract for the continued operation of the legacy system during the transition period.	-1,532,813	-359,548	0	-1,597,351	-374,687	0
Total for this Batch			-1,532,813	-359,548	0	-1,597,351	-374,687	0

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

Amendment Number: A233221325

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/19/23	101	015	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21

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
E225	2501	APPROPRIATION CONTROL	0	14,946	14,946	0	0	0
E600	2501	APPROPRIATION CONTROL	0	(1,547,759)	(1,547,759)	0	(1,597,351)	(1,597,351)
E225	2507	HIGHWAY FUND AUTHORIZATION	0	3,507	3,507	0	0	0
E600	2507	HIGHWAY FUND AUTHORIZATION	0	(363,055)	(363,055)	0	(374,687)	(374,687)
Total Revenue				(1,892,361)		(1,972,038)		

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
E600	01	PERSONNEL SERVICES	5100	0	(1,326,084)	(1,326,084)	0	(1,369,605)	(1,369,605)
E600	01	PERSONNEL SERVICES	5200	0	(17,120)	(17,120)	0	(17,276)	(17,276)
E600	01	PERSONNEL SERVICES	5300	0	(324,404)	(324,404)	0	(333,713)	(333,713)
E600	01	PERSONNEL SERVICES	5400	0	(4,267)	(4,267)	0	(4,267)	(4,267)
E600	01	PERSONNEL SERVICES	5500	0	(157,698)	(157,698)	0	(163,854)	(163,854)
E600	01	PERSONNEL SERVICES	5700	0	(847)	(847)	0	(847)	(847)
E600	01	PERSONNEL SERVICES	5750	0	(41,242)	(41,242)	0	(43,552)	(43,552)
E600	01	PERSONNEL SERVICES	5800	0	(862)	(862)	0	0	0
E600	01	PERSONNEL SERVICES	5840	0	(19,228)	(19,228)	0	(19,861)	(19,861)
E600	04	OPERATING	7050	0	(68)	(68)	0	(68)	(68)
E600	04	OPERATING	7054	0	(2,095)	(2,095)	0	(2,096)	(2,096)
E600	04	OPERATING	7289	0	(4,054)	(4,054)	0	(4,054)	(4,054)
E225	26	INFORMATION SERVICES	7065	0	18,453	18,453	0	0	0
E600	26	INFORMATION SERVICES	7547	0	(5,128)	(5,128)	0	(5,128)	(5,128)
E600	26	INFORMATION SERVICES	7554	0	(5,549)	(5,549)	0	(5,549)	(5,549)
E600	26	INFORMATION SERVICES	7556	0	(2,168)	(2,168)	0	(2,168)	(2,168)
Total Category Expenditure					(1,892,361)		(1,972,038)		

Remarks

The purpose of this budget amendment is to eliminate positions that are not critical to the operation of SMART 21 and to include a contract for the continued operation of the legacy system during the transition period.

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 1325 - GOVERNOR'S OFFICE OF FINANCE - SMART 21
Budget Amendment A233221325
2023-2025 Biennium (FY24-25)**

Submitted April 19, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Silver State Modernization Approach for Resources and Technology in the 21st Century (SMART 21) Project seeks to replace the state's 20-year old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

Purpose of Work Program

The purpose of this budget amendment is to eliminate positions that are not critical to the operation of SMART 21 and to include a contract for the continued operation of the legacy system during the transition period.

Justification

SMART 21 has decided to move in a different direction and the reduction of staff is needed to meet their new mission.

Expected Benefits to be Realized

Reduced cost and more focus on project related activities.

Explanation of Projections and Documentation

Fund map
Before and after reports

Summary of Alternatives and Why Current Proposal is Preferred

At the direction of the executive committee this was the preferred method.

**STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
GOVERNOR'S FINANCE OFFICE
GOVERNOR'S OFFICE OF FINANCE - SMART 21
B/A 1325 2023-2025 Biennium (FY24-25)**

		REVENUES		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
								FIRST							
								Budget Amendment		Dollar Change				Percent Change	
								BA # A233221325		Year 1	Year 2			Year 1	Year 2
G.L.#	Description	Year 1	Year 2	Year 1	Year 2					Year 1	Year 2				
2501	APPROPRIATION CONTROL	7,208,655	7,326,480	-1,532,813	-1,597,351	-1,532,813	-1,597,351	-21.3%	-21.8%	5,675,842	5,729,129				
2507	HIGHWAY FUND AUTHORIZATION	1,790,821	1,818,237	-359,548	-374,687	-359,548	-374,687	-20.1%	-20.6%	1,431,273	1,443,550				
4770	TRANS FROM EITS BA 1365	0	0			0	0	0.0%	0.0%	0	0				
Total Revenues		8,999,476	9,144,717	-1,892,361	-1,972,038	-1,892,361	-1,972,038	-21.0%	-21.6%	7,107,115	7,172,679				
EXPENDITURES															
Cat	G.L.#	Description													
01	5100	SALARIES	3,843,058	3,938,735	-1,326,084	-1,369,605	-1,326,084	-1,369,605	-34.5%	-34.8%	2,516,974	2,569,130			
01	5200	WORKERS COMPENSATION	44,741	44,973	-17,120	-17,276	-17,120	-17,276	-38.3%	-38.4%	27,621	27,697			
01	5300	RETIREMENT	932,237	952,720	-324,404	-333,713	-324,404	-333,713	-34.8%	-35.0%	607,833	619,007			
01	5400	PERSONNEL ASSESSMENT	11,143	11,143	-4,267	-4,267	-4,267	-4,267	-38.3%	-38.3%	6,876	6,876			
01	5420	COLLECTIVE BARGAINING ASSESSMENT	138	138			0	0	0.0%	0.0%	138	138			
01	5430	LABOR RELATIONS ASSESSMENT	1,762	1,762			0	0	0.0%	0.0%	1,762	1,762			
01	5500	GROUP INSURANCE	411,767	427,841	-157,698	-163,854	-157,698	-163,854	-38.3%	-38.3%	254,069	263,987			
01	5700	PAYROLL ASSESSMENT	2,212	2,212	-847	-847	-847	-847	-38.3%	-38.3%	1,365	1,365			
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	119,520	125,248	-41,242	-43,552	-41,242	-43,552	-34.5%	-34.8%	78,278	81,696			
01	5800	UNEMPLOYMENT COMPENSATION	2,504	0	-862		-862	0	-34.4%	0.0%	1,642	0			
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0			
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0			
01	5840	MEDICARE	55,719	57,110	-19,228	-19,861	-19,228	-19,861	-34.5%	-34.8%	36,491	37,249			
01	5910	STANDBY 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			
03	6250	COMM AIR TRANS IN-STATE	479	479			0	0	0.0%	0.0%	479	479			
04	7020	OPERATING SUPPLIES	1,891	1,891			0	0	0.0%	0.0%	1,891	1,891			
04	7044	PRINTING AND COPYING - C	66	66			0	0	0.0%	0.0%	66	66			
04	7045	STATE PRINTING CHARGES	649	649			0	0	0.0%	0.0%	649	649			
04	7050	EMPLOYEE BOND INSURANCE	178	178	-68	-68	-68	-68	-38.2%	-38.2%	110	110			
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0			
04	7054	AG TORT CLAIM ASSESSMENT	5,472	5,473	-2,095	-2,096	-2,095	-2,096	-38.3%	-38.3%	3,377	3,377			
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,026	2,027			0	0	0.0%	0.0%	2,026	2,027			
04	7061	CONTRACTS - A	34,228	34,228			0	0	0.0%	0.0%	34,228	34,228			
04	7065	CONTRACTS - E	0	0			0	0	0.0%	0.0%	0	0			
04	7110	NON-STATE OWNED OFFICE RENT	116,464	119,033			0	0	0.0%	0.0%	116,464	119,033			
04	7255	B & G LEASE ASSESSMENT	1,261	1,302			0	0	0.0%	0.0%	1,261	1,302			
04	7270	LATE FEES AND PENALTIES	0	0			0	0	0.0%	0.0%	0	0			
04	7285	POSTAGE - STATE MAILROOM	7	7			0	0	0.0%	0.0%	7	7			
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	9,460	9,460	-4,054	-4,054	-4,054	-4,054	-42.9%	-42.9%	5,406	5,406			
04	7290	PHONE, FAX, COMMUNICATION LINE	4,239	4,239			0	0	0.0%	0.0%	4,239	4,239			
04	7296	EITS LONG DISTANCE CHARGES	382	382			0	0	0.0%	0.0%	382	382			

04	7430	PROFESSIONAL SERVICES	0	0	0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < \$1,000	738	738	0	0	0.0%	0.0%	738	738
04	7980	OPERATING LEASE PAYMENTS	1,577	1,577	0	0	0.0%	0.0%	1,577	1,577
05	7250	B & G EXTRA SERVICES	0	0	0	0	0.0%	0.0%	0	0
05	7299	TELEPHONE & DATA WIRING	0	0	0	0	0.0%	0.0%	0	0
05	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
09	6200	PER DIEM IN-STATE	0	0	0	0	0.0%	0.0%	0	0
09	6210	FS DAILY RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
09	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0	0.0%	0.0%	0	0
09	6240	PERSONAL VEHICLE IN-STATE	0	0	0	0	0.0%	0.0%	0	0
09	6250	COMM AIR TRANS IN-STATE	0	0	0	0	0.0%	0.0%	0	0
09	7020	OPERATING SUPPLIES	0	0	0	0	0.0%	0.0%	0	0
09	7026	OPERATING SUPPLIES-F	0	0	0	0	0.0%	0.0%	0	0
09	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
09	7065	CONTRACTS - E	0	0	0	0	0.0%	0.0%	0	0
09	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
09	7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	0.0%	0.0%	0	0
09	7280	OUTSIDE POSTAGE	0	0	0	0	0.0%	0.0%	0	0
09	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
09	7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0.0%	0.0%	0	0
09	7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0	0.0%	0.0%	0	0
09	7370	PUBLICATIONS AND PERIODICALS	0	0	0	0	0.0%	0.0%	0	0
09	7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0.0%	0.0%	0	0
09	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
10	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	0.0%	0.0%	0	0
11	7020	OPERATING SUPPLIES	113	113	0	0	0.0%	0.0%	113	113
11	7044	PRINTING AND COPYING - C	20	20	0	0	0.0%	0.0%	20	20
11	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0	0.0%	0.0%	0	0
11	705B	B&G - PROP. & CONT. INSURANCE	399	399	0	0	0.0%	0.0%	399	399
11	7100	STATE OWNED BLDG RENT-B&G	11,844	11,844	0	0	0.0%	0.0%	11,844	11,844
11	7289	EITS PHONE LINE AND VOICEMAIL	675	675	0	0	0.0%	0.0%	675	675
11	7296	EITS LONG DISTANCE CHARGES	4	4	0	0	0.0%	0.0%	4	4
11	7531	EITS DISK STORAGE	1,072	1,072	0	0	0.0%	0.0%	1,072	1,072
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285	0	0	0.0%	0.0%	285	285
11	7548	EITS SERVER HOSTING - VIRTUAL	20,091	20,091	0	0	0.0%	0.0%	20,091	20,091
11	7557	EITS NAS CARD READER	169	169	0	0	0.0%	0.0%	169	169
11	7980	OPERATING LEASE PAYMENTS	1,740	1,740	0	0	0.0%	0.0%	1,740	1,740
15	5810	OVERTIME PAY	0	0	0	0	0.0%	0.0%	0	0
15	5830	COMP TIME PAYOFF	0	0	0	0	0.0%	0.0%	0	0
15	5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
15	5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0.0%	0.0%	0	0
15	5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0	0.0%	0.0%	0	0
15	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	0.0%	0.0%	0	0
15	7296	EITS LONG DISTANCE CHARGES	0	0	0	0	0.0%	0.0%	0	0
15	7330	SPECIAL REPORT SERVICES & FEES	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	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
16	7060	CONTRACTS	0	0	0	0	0.0%	0.0%	0	0
16	7065	CONTRACTS - E	0	0	0	0	0.0%	0.0%	0	0

16	7510	EITS PROGRAMMER/DEVELOPER	0	0			0	0	0.0%	0.0%	0	0
16	7511	EITS DATABASE ADMINISTRATOR	0	0			0	0	0.0%	0.0%	0	0
16	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	268	268			0	0	0.0%	0.0%	268	268
26	7061	CONTRACTS - A	240,000	240,000			0	0	0.0%	0.0%	240,000	240,000
26	7065	CONTRACTS - E	2,058,263	2,058,263	18,453		18,453	0	0.9%	0.0%	2,076,716	2,058,263
26	7066	CONTRACTS - F	856,069	856,069			0	0	0.0%	0.0%	856,069	856,069
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,328	1,096			0	0	0.0%	0.0%	2,328	1,096
26	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
26	7529	EITS PRINT MANAGEMENT	154	154			0	0	0.0%	0.0%	154	154
26	7532	EITS SHARED WEB SERVER HOSTING	657	55			0	0	0.0%	0.0%	657	55
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	13,959	13,959	-5,128	-5,128	-5,128	-5,128	-36.7%	-36.7%	8,831	8,831
26	7554	EITS INFRASTRUCTURE ASSESSMENT	14,488	14,488	-5,549	-5,549	-5,549	-5,549	-38.3%	-38.3%	8,939	8,939
26	7556	EITS SECURITY ASSESSMENT	5,662	5,663	-2,168	-2,168	-2,168	-2,168	-38.3%	-38.3%	3,494	3,495
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	1,257	1,257			0	0	0.0%	0.0%	1,257	1,257
30	6140	PERSONAL VEHICLE OUT-OF-STATE	99	99			0	0	0.0%	0.0%	99	99
30	6150	COMM AIR TRANS OUT-OF-STATE	1,368	1,368			0	0	0.0%	0.0%	1,368	1,368
30	7302	REGISTRATION FEES	2,050	2,050			0	0	0.0%	0.0%	2,050	2,050
30	7370	PUBLICATIONS AND PERIODICALS	494	494			0	0	0.0%	0.0%	494	494
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,681	13,681			0	0	0.0%	0.0%	13,681	13,681
82	7439	DEPT OF ADMIN - ADMIN SER DIV	89,769	89,769			0	0	0.0%	0.0%	89,769	89,769
82	7506	EITS PC/LAN SUPPORT	35,265	35,265			0	0	0.0%	0.0%	35,265	35,265
82	7507	EITS AGENCY IT SUPPORT	16,164	16,164			0	0	0.0%	0.0%	16,164	16,164
87	7393	PURCHASING ASSESSMENT	1,665	1,665			0	0	0.0%	0.0%	1,665	1,665
88	7384	STATEWIDE COST ALLOCATION	0	0			0	0	0.0%	0.0%	0	0
89	7391	ATTORNEY GENERAL COST ALLOC	0	7,381			0	0	0.0%	0.0%	0	7,381
Total Expenditures			8,999,476	9,144,717	-1,892,361	-1,972,038	-1,892,361	-1,972,038	-21.0%	-21.6%	7,107,115	7,172,679

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

Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - SMART 21

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	4,560,477	6,979,480	17,536,279	17,630,512	17,536,279	17,630,512
2507	HIGHWAY FUND AUTHORIZATION	1,064,446	1,631,885	4,246,769	4,268,873	4,246,769	4,268,873
2510	REVERSIONS	-454,969	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,263,339	25,165,784	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,165,783	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	60,987	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	9,580	0	0	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	90,698	0	0	0	0	0
4770	TRANS FROM EITS BA 1365	402,569	291,645	133,290	134,235	133,290	134,235
TOTAL REVENUES FOR DECISION UNIT B000		20,770,357	34,129,781	21,916,338	22,033,620	21,916,338	22,033,620
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	1,377,009	3,753,391	3,843,058	3,938,735	3,843,058	3,938,735
5200	WORKERS COMPENSATION	12,511	45,878	34,764	34,593	34,764	34,593
5300	RETIREMENT	351,103	813,785	826,969	845,131	826,969	845,131
5400	PERSONNEL ASSESSMENT	12,336	11,983	12,244	12,244	12,244	12,244
5420	COLLECTIVE BARGAINING ASSESSMENT	96	24	96	96	96	96
5430	LABOR RELATIONS ASSESSMENT	536	469	536	536	536	536
5500	GROUP INSURANCE	139,393	413,740	425,820	425,820	425,820	425,820
5700	PAYROLL ASSESSMENT	4,084	3,912	3,996	3,996	3,996	3,996
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,884	80,496	83,776	85,874	83,776	85,874
5800	UNEMPLOYMENT COMPENSATION	2,032	4,979	4,999	5,124	4,999	5,124
5810	OVERTIME PAY	5,851	0	5,851	5,851	5,851	5,851
5830	COMP TIME PAYOFF	10,274	0	10,274	10,274	10,274	10,274
5840	MEDICARE	19,760	53,540	55,719	57,110	55,719	57,110
5910	STANDBY PAY	588	0	588	588	588	588
5970	TERMINAL ANNUAL LEAVE PAY	9,301	0	9,301	9,301	9,301	9,301
TOTAL FOR CATEGORY 01		1,974,758	5,182,197	5,317,991	5,435,273	5,317,991	5,435,273
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	42	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	153	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0	0	0
6250	COMM AIR TRANS IN-STATE	479	380	479	479	479	479
TOTAL FOR CATEGORY 03		479	617	479	479	479	479

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7020	OPERATING SUPPLIES	979	845	979	979	979	979
7044	PRINTING AND COPYING - C	66	1,719	66	66	66	66
7045	STATE PRINTING CHARGES	0	135	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	130	133	137	137	137	137
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	79	79	79	79
7054	AG TORT CLAIM ASSESSMENT	3,843	3,924	4,009	4,009	4,009	4,009
705A	NON B&G - PROP. & CONT. INSURANCE	0	79	0	0	0	0
7060	CONTRACTS	0	34,286	0	0	0	0
7063	CONTRACTS - C	0	153,295	0	0	0	0
7065	CONTRACTS - E	32,425	0	32,425	32,425	32,425	32,425
7110	NON-STATE OWNED OFFICE RENT	114,042	122,124	114,042	114,042	114,042	114,042
7255	B & G LEASE ASSESSMENT	686	686	686	686	686	686
7270	LATE FEES AND PENALTIES	2	0	2	2	2	2
7285	POSTAGE - STATE MAILROOM	7	0	7	7	7	7
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,457	2,457	2,457	2,457
7289	EITS PHONE LINE AND VOICEMAIL	1,181	4,023	1,181	1,181	1,181	1,181
7290	PHONE, FAX, COMMUNICATION LINE	4,241	4,589	4,241	4,241	4,241	4,241
7296	EITS LONG DISTANCE CHARGES	105	950	105	105	105	105
7370	PUBLICATIONS AND PERIODICALS	0	408	0	0	0	0
7430	PROFESSIONAL SERVICES	30	0	30	30	30	30
7460	EQUIPMENT PURCHASES < \$1,000	106	0	106	106	106	106
7980	OPERATING LEASE PAYMENTS	1,576	1,577	1,576	1,576	1,576	1,576
TOTAL FOR CATEGORY 04		161,955	331,230	162,128	162,128	162,128	162,128
05	EQUIPMENT						
7250	B & G EXTRA SERVICES	66	0	66	66	66	66
7299	TELEPHONE & DATA WIRING	393	0	393	393	393	393
7460	EQUIPMENT PURCHASES < \$1,000	2,342	0	2,342	2,342	2,342	2,342
8241	NEW FURNISHINGS <\$5,000 - A	23,891	12,882	23,891	23,891	23,891	23,891
TOTAL FOR CATEGORY 05		26,692	12,882	26,692	26,692	26,692	26,692
09	SMART 21 PROJECT						
6200	PER DIEM IN-STATE	1,928	0	1,928	1,928	1,928	1,928
6210	FS DAILY RENTAL IN-STATE	304	0	304	304	304	304
6215	NON-FS VEHICLE RENTAL IN-STATE	263	0	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	144	0	144	144	144	144
6250	COMM AIR TRANS IN-STATE	1,445	0	1,445	1,445	1,445	1,445
7020	OPERATING SUPPLIES	491	0	491	491	491	491
7026	OPERATING SUPPLIES-F	123	0	123	123	123	123
7060	CONTRACTS	415,690	0	415,690	415,690	415,690	415,690
7065	CONTRACTS - E	11,977,647	20,831,926	11,977,647	11,977,647	11,977,647	11,977,647
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,046	0	30,046	30,046	30,046	30,046

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	8,028	0	8,028	8,028	8,028	8,028
7280	OUTSIDE POSTAGE	54	0	54	54	54	54
7289	EITS PHONE LINE AND VOICEMAIL	1,646	0	1,646	1,646	1,646	1,646
7296	EITS LONG DISTANCE CHARGES	8	0	8	8	8	8
7330	SPECIAL REPORT SERVICES & FEES	702	0	702	702	702	702
7370	PUBLICATIONS AND PERIODICALS	408	0	408	408	408	408
7460	EQUIPMENT PURCHASES < \$1,000	572	0	572	572	572	572
8371	COMPUTER HARDWARE <\$5,000 - A	6,828	0	6,828	6,828	6,828	6,828
	TOTAL FOR CATEGORY 09	12,446,327	20,831,926	12,446,327	12,446,327	12,446,327	12,446,327
10	CRF EXPENSES						
8371	COMPUTER HARDWARE <\$5,000 - A	9,580	0	9,580	9,580	9,580	9,580
	TOTAL FOR CATEGORY 10	9,580	0	9,580	9,580	9,580	9,580
11	TRAINING ROOM						
7020	OPERATING SUPPLIES	0	178	0	0	0	0
7026	OPERATING SUPPLIES-F	0	190	0	0	0	0
7044	PRINTING AND COPYING - C	20	100	20	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	197	0	197	197	197	197
705B	B&G - PROP. & CONT. INSURANCE	0	197	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	12,109	12,361	12,109	12,109	12,109	12,109
7289	EITS PHONE LINE AND VOICEMAIL	197	175	197	197	197	197
7296	EITS LONG DISTANCE CHARGES	4	0	4	4	4	4
7531	EITS DISK STORAGE	657	749	657	657	657	657
7547	EITS BUSINESS PRODUCTIVITY SUITE	125	376	125	125	125	125
7548	EITS SERVER HOSTING - VIRTUAL	10,772	10,510	10,772	10,772	10,772	10,772
7557	EITS NAS CARD READER	238	238	238	238	238	238
7980	OPERATING LEASE PAYMENTS	1,740	1,740	1,740	1,740	1,740	1,740
	TOTAL FOR CATEGORY 11	26,059	26,814	26,059	26,059	26,059	26,059
15	INTERMITTENT EMPLOYEES						
5100	SALARIES	1,594,437	2,557,164	0	0	0	0
5200	WORKERS COMPENSATION	15,920	0	0	0	0	0
5300	RETIREMENT	358,136	0	0	0	0	0
5500	GROUP INSURANCE	171,548	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,505	0	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	2,395	0	0	0	0	0
5810	OVERTIME PAY	23,527	0	23,527	23,527	23,527	23,527
5830	COMP TIME PAYOFF	24,874	0	24,874	24,874	24,874	24,874
5840	MEDICARE	23,399	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,543	0	4,543	4,543	4,543	4,543
5970	TERMINAL ANNUAL LEAVE PAY	22,748	0	22,748	22,748	22,748	22,748

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5990	LABOR LOAD RESERVE-FRINGE	1,756	0	1,756	1,756	1,756	1,756
7060	CONTRACTS	29,768	0	29,768	29,768	29,768	29,768
7289	EITS PHONE LINE AND VOICEMAIL	95	0	95	95	95	95
7296	EITS LONG DISTANCE CHARGES	15	0	15	15	15	15
7330	SPECIAL REPORT SERVICES & FEES	411	0	411	411	411	411
7460	EQUIPMENT PURCHASES < \$1,000	150	0	150	150	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,773	0	11,773	11,773	11,773	11,773
8371	COMPUTER HARDWARE <\$5,000 - A	1,926	0	1,926	1,926	1,926	1,926
	TOTAL FOR CATEGORY 15	2,321,926	2,557,164	121,586	121,586	121,586	121,586
16	DATA CLEANSING						
7000	OPERATING	0	1,000,000	0	0	0	0
7060	CONTRACTS	274,458	763,812	274,458	274,458	274,458	274,458
7065	CONTRACTS - E	228,375	0	228,375	228,375	228,375	228,375
7510	EITS PROGRAMMER/DEVELOPER	3,003	0	3,003	3,003	3,003	3,003
7511	EITS DATABASE ADMINISTRATOR	324	0	324	324	324	324
7771	COMPUTER SOFTWARE <\$5,000 - A	4,555	0	4,555	4,555	4,555	4,555
	TOTAL FOR CATEGORY 16	510,715	1,763,812	510,715	510,715	510,715	510,715
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	268	22	268	268	268	268
7061	CONTRACTS - A	240,000	3,178,332	240,000	240,000	240,000	240,000
7065	CONTRACTS - E	2,913,829	0	2,913,829	2,913,829	2,913,829	2,913,829
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,254	1,818	1,254	1,254	1,254	1,254
7460	EQUIPMENT PURCHASES < \$1,000	337	0	337	337	337	337
7529	EITS PRINT MANAGEMENT	164	0	164	164	164	164
7532	EITS SHARED WEB SERVER HOSTING	653	578	653	653	653	653
7542	EITS SILVERNET ACCESS	4,212	4,212	4,212	4,212	4,212	4,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,571	16,531	4,571	4,571	4,571	4,571
7554	EITS INFRASTRUCTURE ASSESSMENT	12,005	12,271	14,788	14,788	14,788	14,788
7556	EITS SECURITY ASSESSMENT	4,295	4,333	4,427	4,427	4,427	4,427
7771	COMPUTER SOFTWARE <\$5,000 - A	121	0	121	121	121	121
8371	COMPUTER HARDWARE <\$5,000 - A	125	11,644	125	125	125	125
	TOTAL FOR CATEGORY 26	3,181,834	3,229,741	3,184,749	3,184,749	3,184,749	3,184,749
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	1,257	15,269	1,257	1,257	1,257	1,257
6130	PUBLIC TRANS OUT-OF-STATE	0	315	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	99	99	99	99
6150	COMM AIR TRANS OUT-OF-STATE	1,368	10,812	1,368	1,368	1,368	1,368
7300	DUES AND REGISTRATIONS	0	22,500	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	493	29,246	493	493	493	493

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	TOTAL FOR CATEGORY 30	3,217	78,142	3,217	3,217	3,217	3,217
82	ADMIN SERVICES - COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,838	13,838	13,838	13,838	13,838	13,838
7439	DEPT OF ADMIN - ADMIN SER DIV	32,915	32,915	32,915	32,915	32,915	32,915
7506	EITS PC/LAN SUPPORT	33,365	34,106	33,365	33,365	33,365	33,365
7507	EITS AGENCY IT SUPPORT	25,942	26,473	25,942	25,942	25,942	25,942
	TOTAL FOR CATEGORY 82	106,060	107,332	106,060	106,060	106,060	106,060
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	219	6,985	219	219	219	219
	TOTAL FOR CATEGORY 87	219	6,985	219	219	219	219
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	536	939	536	536	536	536
	TOTAL FOR CATEGORY 88	536	939	536	536	536	536
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,770,357	34,129,781	21,916,338	22,033,620	21,916,338	22,033,620
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	10,434	15,927	10,434	15,927
2507	HIGHWAY FUND AUTHORIZATION	0	0	386	1,675	386	1,675
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,820	17,602	10,820	17,602
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	-1,101	-1,101	-1,101	-1,101
5700	PAYROLL ASSESSMENT	0	0	-1,784	-1,784	-1,784	-1,784
	TOTAL FOR CATEGORY 01	0	0	-2,885	-2,885	-2,885	-2,885
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	41	41	41	41
7054	AG TORT CLAIM ASSESSMENT	0	0	1,463	1,464	1,463	1,464
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,937	1,938	1,937	1,938
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,786	5,786	5,786	5,786
	TOTAL FOR CATEGORY 04	0	0	9,227	9,229	9,227	9,229
11	TRAINING ROOM						
705B	B&G - PROP. & CONT. INSURANCE	0	0	162	162	162	162
7100	STATE OWNED BLDG RENT-B&G	0	0	-517	-517	-517	-517
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	413	413	413

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7531	EITS DISK STORAGE	0	0	355	355	355	355
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
7548	EITS SERVER HOSTING - VIRTUAL	0	0	8,530	8,530	8,530	8,530
7557	EITS NAS CARD READER	0	0	-69	-69	-69	-69
	TOTAL FOR CATEGORY 11	0	0	8,783	8,783	8,783	8,783
26	INFORMATION SERVICES						
7529	EITS PRINT MANAGEMENT	0	0	-10	-10	-10	-10
7532	EITS SHARED WEB SERVER HOSTING	0	0	4	-598	4	-598
7542	EITS SILVERNET ACCESS	0	0	-1,693	-1,693	-1,693	-1,693
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,451	-4,451	-4,451	-4,451
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-300	-300	-300	-300
7556	EITS SECURITY ASSESSMENT	0	0	1,235	1,236	1,235	1,236
	TOTAL FOR CATEGORY 26	0	0	-5,215	-5,816	-5,215	-5,816
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	1,446	1,446	1,446	1,446
	TOTAL FOR CATEGORY 87	0	0	1,446	1,446	1,446	1,446
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	-536	-536	-536	-536
	TOTAL FOR CATEGORY 88	0	0	-536	-536	-536	-536
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	7,381	0	7,381
	TOTAL FOR CATEGORY 89	0	0	0	7,381	0	7,381
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,820	17,602	10,820	17,602
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	-10,581,667	-10,580,551	-10,581,667	-10,580,551
2507	HIGHWAY FUND AUTHORIZATION	0	0	-2,482,218	-2,481,956	-2,482,218	-2,481,956
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-13,063,885	-13,062,507	-13,063,885	-13,062,507
EXPENDITURE							
01	PERSONNEL SERVICES						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	0	0	-536	-536	-536	-536
5810	OVERTIME PAY	0	0	-5,851	-5,851	-5,851	-5,851
5830	COMP TIME PAYOFF	0	0	-10,274	-10,274	-10,274	-10,274
5910	STANDBY PAY	0	0	-588	-588	-588	-588

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5970	TERMINAL ANNUAL LEAVE PAY	0	0	-9,301	-9,301	-9,301	-9,301
	TOTAL FOR CATEGORY 01	0	0	-26,508	-26,508	-26,508	-26,508
04	OPERATING						
7020	OPERATING SUPPLIES	0	0	912	912	912	912
7045	STATE PRINTING CHARGES	0	0	649	649	649	649
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-79	-79	-79	-79
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89	89	89
7061	CONTRACTS - A	0	0	34,228	34,228	34,228	34,228
7065	CONTRACTS - E	0	0	-32,425	-32,425	-32,425	-32,425
7110	NON-STATE OWNED OFFICE RENT	0	0	2,422	4,991	2,422	4,991
7255	B & G LEASE ASSESSMENT	0	0	575	616	575	616
7270	LATE FEES AND PENALTIES	0	0	-2	-2	-2	-2
7286	MAIL STOP-STATE MAILROM	0	0	510	510	510	510
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,493	2,493	2,493	2,493
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2	-2	-2	-2
7296	EITS LONG DISTANCE CHARGES	0	0	277	277	277	277
7430	PROFESSIONAL SERVICES	0	0	-30	-30	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	632	632	632	632
7980	OPERATING LEASE PAYMENTS	0	0	1	1	1	1
	TOTAL FOR CATEGORY 04	0	0	10,250	12,860	10,250	12,860
05	EQUIPMENT						
7250	B & G EXTRA SERVICES	0	0	-66	-66	-66	-66
7299	TELEPHONE & DATA WIRING	0	0	-393	-393	-393	-393
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,342	-2,342	-2,342	-2,342
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-23,891	-23,891	-23,891	-23,891
	TOTAL FOR CATEGORY 05	0	0	-26,692	-26,692	-26,692	-26,692
09	SMART 21 PROJECT						
6200	PER DIEM IN-STATE	0	0	-1,928	-1,928	-1,928	-1,928
6210	FS DAILY RENTAL IN-STATE	0	0	-304	-304	-304	-304
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-263	-263	-263	-263
6240	PERSONAL VEHICLE IN-STATE	0	0	-144	-144	-144	-144
6250	COMM AIR TRANS IN-STATE	0	0	-1,445	-1,445	-1,445	-1,445
7020	OPERATING SUPPLIES	0	0	-491	-491	-491	-491
7026	OPERATING SUPPLIES-F	0	0	-123	-123	-123	-123
7060	CONTRACTS	0	0	-415,690	-415,690	-415,690	-415,690
7065	CONTRACTS - E	0	0	-11,977,647	-11,977,647	-11,977,647	-11,977,647
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-30,046	-30,046	-30,046	-30,046
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,028	-8,028	-8,028	-8,028
7280	OUTSIDE POSTAGE	0	0	-54	-54	-54	-54

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,646	-1,646	-1,646	-1,646
7296	EITS LONG DISTANCE CHARGES	0	0	-8	-8	-8	-8
7330	SPECIAL REPORT SERVICES & FEES	0	0	-702	-702	-702	-702
7370	PUBLICATIONS AND PERIODICALS	0	0	-408	-408	-408	-408
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-572	-572	-572	-572
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,828	-6,828	-6,828	-6,828
	TOTAL FOR CATEGORY 09	0	0	-12,446,327	-12,446,327	-12,446,327	-12,446,327
10	CRF EXPENSES						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,580	-9,580	-9,580	-9,580
	TOTAL FOR CATEGORY 10	0	0	-9,580	-9,580	-9,580	-9,580
11	TRAINING ROOM						
7020	OPERATING SUPPLIES	0	0	113	113	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-197	-197	-197	-197
705B	B&G - PROP. & CONT. INSURANCE	0	0	237	237	237	237
7100	STATE OWNED BLDG RENT-B&G	0	0	252	252	252	252
7289	EITS PHONE LINE AND VOICEMAIL	0	0	65	65	65	65
7531	EITS DISK STORAGE	0	0	60	60	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	251	251	251	251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	789	789	789	789
	TOTAL FOR CATEGORY 11	0	0	1,570	1,570	1,570	1,570
15	INTERMITTENT EMPLOYEES						
5810	OVERTIME PAY	0	0	-23,527	-23,527	-23,527	-23,527
5830	COMP TIME PAYOFF	0	0	-24,874	-24,874	-24,874	-24,874
5960	TERMINAL SICK LEAVE PAY	0	0	-4,543	-4,543	-4,543	-4,543
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-22,748	-22,748	-22,748	-22,748
5990	LABOR LOAD RESERVE-FRINGE	0	0	-1,756	-1,756	-1,756	-1,756
7060	CONTRACTS	0	0	-29,768	-29,768	-29,768	-29,768
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-95	-95	-95	-95
7296	EITS LONG DISTANCE CHARGES	0	0	-15	-15	-15	-15
7330	SPECIAL REPORT SERVICES & FEES	0	0	-411	-411	-411	-411
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-150	-150	-150	-150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11,773	-11,773	-11,773	-11,773
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,926	-1,926	-1,926	-1,926
	TOTAL FOR CATEGORY 15	0	0	-121,586	-121,586	-121,586	-121,586
16	DATA CLEANSING						
7060	CONTRACTS	0	0	-274,458	-274,458	-274,458	-274,458
7065	CONTRACTS - E	0	0	-228,375	-228,375	-228,375	-228,375
7510	EITS PROGRAMMER/DEVELOPER	0	0	-3,003	-3,003	-3,003	-3,003

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7511	EITS DATABASE ADMINISTRATOR	0	0	-324	-324	-324	-324
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,555	-4,555	-4,555	-4,555
	TOTAL FOR CATEGORY 16	0	0	-510,715	-510,715	-510,715	-510,715
26	INFORMATION SERVICES						
7065	CONTRACTS - E	0	0	-855,566	-855,566	-855,566	-855,566
7066	CONTRACTS - F	0	0	856,069	856,069	856,069	856,069
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,074	-158	1,074	-158
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-337	-337	-337	-337
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13,839	13,839	13,839	13,839
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-121	-121	-121	-121
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-125	-125	-125	-125
	TOTAL FOR CATEGORY 26	0	0	14,833	13,601	14,833	13,601
30	TRAINING						
7302	REGISTRATION FEES	0	0	2,050	2,050	2,050	2,050
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1	1	1
	TOTAL FOR CATEGORY 30	0	0	2,051	2,051	2,051	2,051
82	ADMIN SERVICES - COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-157	-157	-157	-157
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	56,854	56,854	56,854	56,854
7506	EITS PC/LAN SUPPORT	0	0	1,900	1,900	1,900	1,900
7507	EITS AGENCY IT SUPPORT	0	0	-9,778	-9,778	-9,778	-9,778
	TOTAL FOR CATEGORY 82	0	0	48,819	48,819	48,819	48,819
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-13,063,885	-13,062,507	-13,063,885	-13,062,507
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	110,319	126,357	110,319	126,357
2507	HIGHWAY FUND AUTHORIZATION	0	0	25,884	29,645	25,884	29,645
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	136,203	156,002	136,203	156,002
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	9,977	10,380	9,977	10,380
5300	RETIREMENT	0	0	105,268	107,589	105,268	107,589
5430	LABOR RELATIONS ASSESSMENT	0	0	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	0	0	-14,053	2,021	-14,053	2,021
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,744	39,374	35,744	39,374
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,495	-5,124	-2,495	-5,124

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	136,203	156,002	136,203	156,002
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	136,203	156,002	136,203	156,002
E225	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	14,946	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	3,507	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	0	18,453	0
EXPENDITURE							
26	INFORMATION SERVICES						
7065	CONTRACTS - E	0	0	0	0	18,453	0
	TOTAL FOR CATEGORY 26	0	0	0	0	18,453	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	0	18,453	0
E500	ADJUSTMENTS TO TRANSFERS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	133,290	134,235	133,290	134,235
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	0
4770	TRANS FROM EITS BA 1365	0	0	-133,290	-134,235	-133,290	-134,235
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0	0	0
E600	BUDGET REDUCTIONS						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	-1,547,759	-1,597,351
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0	-363,055	-374,687
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	0	0	-1,910,814	-1,972,038
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	-1,326,084	-1,369,605
5200	WORKERS COMPENSATION	0	0	0	0	-17,120	-17,276
5300	RETIREMENT	0	0	0	0	-324,404	-333,713
5400	PERSONNEL ASSESSMENT	0	0	0	0	-4,267	-4,267
5500	GROUP INSURANCE	0	0	0	0	-157,698	-163,854
5700	PAYROLL ASSESSMENT	0	0	0	0	-847	-847
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	-41,242	-43,552
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	-862	0
5840	MEDICARE	0	0	0	0	-19,228	-19,860

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 01	0	0	0	0	-1,891,752	-1,952,974
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	-68	-68
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	-2,095	-2,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	-4,054	-4,054
	TOTAL FOR CATEGORY 04	0	0	0	0	-6,217	-6,218
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	-5,128	-5,128
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	-5,549	-5,549
7556	EITS SECURITY ASSESSMENT	0	0	0	0	-2,168	-2,169
	TOTAL FOR CATEGORY 26	0	0	0	0	-12,845	-12,846
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	0	0	-1,910,814	-1,972,038
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	20,770,357	34,129,781	8,999,476	9,144,717	7,107,115	7,172,679
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	20,770,357	34,129,781	8,999,476	9,144,717	7,107,115	7,172,679

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Section B1: Summary by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - SMART 21

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	4,560,477	6,979,480	7,208,655	7,326,480	5,675,842	5,729,129
2507	HIGHWAY FUND AUTHORIZATION	1,064,446	1,631,885	1,790,821	1,818,237	1,431,273	1,443,550
2510	REVERSIONS	-454,969	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,263,339	25,165,784	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,165,783	0	0	0	0	0
4611	TRANSFER IN FED ARPA	0	60,987	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	9,580	0	0	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	90,698	0	0	0	0	0
4770	TRANS FROM EITS BA 1365	402,569	291,645	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1325		20,770,357	34,129,781	8,999,476	9,144,717	7,107,115	7,172,679
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	1,377,009	3,753,391	3,843,058	3,938,735	2,516,974	2,569,130
5200	WORKERS COMPENSATION	12,511	45,878	44,741	44,973	27,621	27,697
5300	RETIREMENT	351,103	813,785	932,237	952,720	607,833	619,007
5400	PERSONNEL ASSESSMENT	12,336	11,983	11,143	11,143	6,876	6,876
5420	COLLECTIVE BARGAINING ASSESSMENT	96	24	138	138	138	138
5430	LABOR RELATIONS ASSESSMENT	536	469	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	139,393	413,740	411,767	427,841	254,069	263,987
5700	PAYROLL ASSESSMENT	4,084	3,912	2,212	2,212	1,365	1,365
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,884	80,496	119,520	125,248	78,278	81,696
5800	UNEMPLOYMENT COMPENSATION	2,032	4,979	2,504	0	1,642	0
5810	OVERTIME PAY	5,851	0	0	0	0	0
5830	COMP TIME PAYOFF	10,274	0	0	0	0	0
5840	MEDICARE	19,760	53,540	55,719	57,110	36,491	37,250
5910	STANDBY PAY	588	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,301	0	0	0	0	0
TOTAL FOR CATEGORY 01		1,974,758	5,182,197	5,424,801	5,561,882	3,533,049	3,608,908
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	42	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	153	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0	0	0
6250	COMM AIR TRANS IN-STATE	479	380	479	479	479	479
TOTAL FOR CATEGORY 03		479	617	479	479	479	479
04	OPERATING						
7020	OPERATING SUPPLIES	979	845	1,891	1,891	1,891	1,891

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7044	PRINTING AND COPYING - C	66	1,719	66	66	66	66
7045	STATE PRINTING CHARGES	0	135	649	649	649	649
7050	EMPLOYEE BOND INSURANCE	130	133	178	178	110	110
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,843	3,924	5,472	5,473	3,377	3,377
705A	NON B&G - PROP. & CONT. INSURANCE	0	79	2,026	2,027	2,026	2,027
7060	CONTRACTS	0	34,286	0	0	0	0
7061	CONTRACTS - A	0	0	34,228	34,228	34,228	34,228
7063	CONTRACTS - C	0	153,295	0	0	0	0
7065	CONTRACTS - E	32,425	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	114,042	122,124	116,464	119,033	116,464	119,033
7255	B & G LEASE ASSESSMENT	686	686	1,261	1,302	1,261	1,302
7270	LATE FEES AND PENALTIES	2	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	7	0	7	7	7	7
7286	MAIL STOP-STATE MAILROM	2,457	2,457	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,181	4,023	9,460	9,460	5,406	5,406
7290	PHONE, FAX, COMMUNICATION LINE	4,241	4,589	4,239	4,239	4,239	4,239
7296	EITS LONG DISTANCE CHARGES	105	950	382	382	382	382
7370	PUBLICATIONS AND PERIODICALS	0	408	0	0	0	0
7430	PROFESSIONAL SERVICES	30	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	106	0	738	738	738	738
7980	OPERATING LEASE PAYMENTS	1,576	1,577	1,577	1,577	1,577	1,577
TOTAL FOR CATEGORY 04		161,955	331,230	181,605	184,217	175,388	177,999
05	EQUIPMENT						
7250	B & G EXTRA SERVICES	66	0	0	0	0	0
7299	TELEPHONE & DATA WIRING	393	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,342	0	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	23,891	12,882	0	0	0	0
TOTAL FOR CATEGORY 05		26,692	12,882	0	0	0	0
09	SMART 21 PROJECT						
6200	PER DIEM IN-STATE	1,928	0	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	304	0	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	263	0	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,445	0	0	0	0	0
7020	OPERATING SUPPLIES	491	0	0	0	0	0
7026	OPERATING SUPPLIES-F	123	0	0	0	0	0
7060	CONTRACTS	415,690	0	0	0	0	0
7065	CONTRACTS - E	11,977,647	20,831,926	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	30,046	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7110	NON-STATE OWNED OFFICE RENT	8,028	0	0	0	0	0
7280	OUTSIDE POSTAGE	54	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,646	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	8	0	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	702	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	408	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	572	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,828	0	0	0	0	0
	TOTAL FOR CATEGORY 09	12,446,327	20,831,926	0	0	0	0
10	CRF EXPENSES						
8371	COMPUTER HARDWARE <\$5,000 - A	9,580	0	0	0	0	0
	TOTAL FOR CATEGORY 10	9,580	0	0	0	0	0
11	TRAINING ROOM						
7020	OPERATING SUPPLIES	0	178	113	113	113	113
7026	OPERATING SUPPLIES-F	0	190	0	0	0	0
7044	PRINTING AND COPYING - C	20	100	20	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	197	0	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	197	399	399	399	399
7100	STATE OWNED BLDG RENT-B&G	12,109	12,361	11,844	11,844	11,844	11,844
7289	EITS PHONE LINE AND VOICEMAIL	197	175	675	675	675	675
7296	EITS LONG DISTANCE CHARGES	4	0	4	4	4	4
7531	EITS DISK STORAGE	657	749	1,072	1,072	1,072	1,072
7547	EITS BUSINESS PRODUCTIVITY SUITE	125	376	285	285	285	285
7548	EITS SERVER HOSTING - VIRTUAL	10,772	10,510	20,091	20,091	20,091	20,091
7557	EITS NAS CARD READER	238	238	169	169	169	169
7980	OPERATING LEASE PAYMENTS	1,740	1,740	1,740	1,740	1,740	1,740
	TOTAL FOR CATEGORY 11	26,059	26,814	36,412	36,412	36,412	36,412
15	INTERMITTENT EMPLOYEES						
5100	SALARIES	1,594,437	2,557,164	0	0	0	0
5200	WORKERS COMPENSATION	15,920	0	0	0	0	0
5300	RETIREMENT	358,136	0	0	0	0	0
5500	GROUP INSURANCE	171,548	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,505	0	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	2,395	0	0	0	0	0
5810	OVERTIME PAY	23,527	0	0	0	0	0
5830	COMP TIME PAYOFF	24,874	0	0	0	0	0
5840	MEDICARE	23,399	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,543	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,748	0	0	0	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5990	LABOR LOAD RESERVE-FRINGE	1,756	0	0	0	0	0
7060	CONTRACTS	29,768	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	95	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	15	0	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	411	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	150	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,773	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,926	0	0	0	0	0
	TOTAL FOR CATEGORY 15	2,321,926	2,557,164	0	0	0	0
16	DATA CLEANSING						
7000	OPERATING	0	1,000,000	0	0	0	0
7060	CONTRACTS	274,458	763,812	0	0	0	0
7065	CONTRACTS - E	228,375	0	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	3,003	0	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	324	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,555	0	0	0	0	0
	TOTAL FOR CATEGORY 16	510,715	1,763,812	0	0	0	0
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	268	22	268	268	268	268
7061	CONTRACTS - A	240,000	3,178,332	240,000	240,000	240,000	240,000
7065	CONTRACTS - E	2,913,829	0	2,058,263	2,058,263	2,076,716	2,058,263
7066	CONTRACTS - F	0	0	856,069	856,069	856,069	856,069
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,254	1,818	2,328	1,096	2,328	1,096
7460	EQUIPMENT PURCHASES < \$1,000	337	0	0	0	0	0
7529	EITS PRINT MANAGEMENT	164	0	154	154	154	154
7532	EITS SHARED WEB SERVER HOSTING	653	578	657	55	657	55
7542	EITS SILVERNET ACCESS	4,212	4,212	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,571	16,531	13,959	13,959	8,831	8,831
7554	EITS INFRASTRUCTURE ASSESSMENT	12,005	12,271	14,488	14,488	8,939	8,939
7556	EITS SECURITY ASSESSMENT	4,295	4,333	5,662	5,663	3,494	3,494
7771	COMPUTER SOFTWARE <\$5,000 - A	121	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	125	11,644	0	0	0	0
	TOTAL FOR CATEGORY 26	3,181,834	3,229,741	3,194,367	3,192,534	3,199,975	3,179,688
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	1,257	15,269	1,257	1,257	1,257	1,257
6130	PUBLIC TRANS OUT-OF-STATE	0	315	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	99	99	99	99
6150	COMM AIR TRANS OUT-OF-STATE	1,368	10,812	1,368	1,368	1,368	1,368
7300	DUES AND REGISTRATIONS	0	22,500	0	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7302	REGISTRATION FEES	0	0	2,050	2,050	2,050	2,050
7370	PUBLICATIONS AND PERIODICALS	493	29,246	494	494	494	494
	TOTAL FOR CATEGORY 30	3,217	78,142	5,268	5,268	5,268	5,268
82	ADMIN SERVICES - COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,838	13,838	13,681	13,681	13,681	13,681
7439	DEPT OF ADMIN - ADMIN SER DIV	32,915	32,915	89,769	89,769	89,769	89,769
7506	EITS PC/LAN SUPPORT	33,365	34,106	35,265	35,265	35,265	35,265
7507	EITS AGENCY IT SUPPORT	25,942	26,473	16,164	16,164	16,164	16,164
	TOTAL FOR CATEGORY 82	106,060	107,332	154,879	154,879	154,879	154,879
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	219	6,985	1,665	1,665	1,665	1,665
	TOTAL FOR CATEGORY 87	219	6,985	1,665	1,665	1,665	1,665
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	536	939	0	0	0	0
	TOTAL FOR CATEGORY 88	536	939	0	0	0	0
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	7,381	0	7,381
	TOTAL FOR CATEGORY 89	0	0	0	7,381	0	7,381
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	20,770,357	34,129,781	8,999,476	9,144,717	7,107,115	7,172,679

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

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

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								
E228	2501	APPROPRIATION CONTROL	0	0	3,480,353	2,970,193	3,480,353	2,970,193
		TOTAL FOR REVENUE	0	0	3,480,353	2,970,193	3,480,353	2,970,193
EXPENSE								
45	STATE ASSESSMENTS CONTRACTS							
E228	7060	CONTRACTS	0	0	3,480,353	2,970,193	3,480,353	2,970,193
		TOTAL FOR CATEGORY 45	0	0	3,480,353	2,970,193	3,480,353	2,970,193
		TOTAL FOR EXPENSE	0	0	3,480,353	2,970,193	3,480,353	2,970,193

FY 24 G01 Authority

	2501	2507	4770	Revised Authority	Reference Checks
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total	
00 Current Year Revenue	7,208,655	1,790,821	-	\$ 8,999,476	Cumulative DAWN
00 2511 Balance Forward from Previous Year	-	-	-	\$ -	x
00 2520 Federal Funds from Previous Year	-	-	-	\$ -	✓
Revenue Total	7,208,655	1,790,821	-	8,999,476	24,347,550 x
Expenditures					
01 Personnel	4,419,191	1,005,610	-	\$ 5,424,801	6,782,683 x
03 In-State Travel	388	91	-	\$ 479	26,096 x
04 Operating	147,101	34,504	-	\$ 181,605	234,375 x
05 Equipment	-	-	-	\$ -	82,968 x
09 ERP Project	(112,943)	112,943	-	\$ -	12,602,616 x
10 CRF EXPENSES	-	-	-	\$ -	- ✓
11 Training Room	36,412	-	-	\$ 36,412	27,213 x
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -	594,437 x
16 DATA CLEANSING	-	-	-	\$ -	587,398 x
26 Information Services	2,587,438	606,929	-	\$ 3,194,367	3,241,616 x
30 Training	4,267	1,001	-	\$ 5,268	54,164 x
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879	106,060 x
87 Purchasing Assessment	1,349	316	-	\$ 1,665	6,985 x
88 Statewide Cost Allocation Plan	-	-	-	\$ -	939 x
Expenditures Total	\$ 7,208,655	\$ 1,790,821	\$ -	\$ 8,999,476	24,347,550 ✓
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

FY 24 G08 E600

	General Fund 0	Highway Funds 0	from EITS BA 0	Revised Authority Total
00 Current Year Revenue	(1,540,321)	(361,311)	-	\$ (1,901,632)
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	(1,540,321)	(361,311)	-	(1,901,632)
Expenditures				
01 Personnel	(1,540,321)	(361,311)	-	\$ (1,901,632)
03 In-State Travel	-	-	-	\$ -
04 Operating	-	-	-	\$ -
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	-	-	-	\$ -
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ (1,540,321)	\$ (361,311)	\$ -	\$ (1,901,632)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 24 G08 225

	General Fund 133290	Highway Funds 0	from EITS BA -133290	Revised Authority Total
00 Current Year Revenue	14,946	3,507	-	\$ 18,453
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	14,946	3,507	-	18,453
Expenditures				
01 Personnel	-	-	-	\$ -
03 In-State Travel	-	-	-	\$ -
04 Operating	-	-	-	\$ -
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	14,946	3,507	-	\$ 18,453
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ 14,946	\$ 3,507	\$ -	\$ 18,453
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 24 G08 Total

	133290 0	0 0	-133290 0	Revised Authority Total
00 Current Year Revenue	5,683,280	1,433,017	-	\$ 7,116,297
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	5,683,280	1,433,017	-	7,116,297
Expenditures				
01 Personnel	2,878,870	644,299	-	\$ 3,523,169
03 In-State Travel	388	91	-	\$ 479
04 Operating	147,101	34,504	-	\$ 181,605
05 Equipment	-	-	-	\$ -
09 ERP Project	(112,943)	112,943	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	36,412	-	-	\$ 36,412
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	2,602,384	610,436	-	\$ 3,212,820
30 Training	4,267	1,001	-	\$ 5,268
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879
87 Purchasing Assessment	1,349	316	-	\$ 1,665
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ 5,683,280	\$ 1,433,017	\$ -	\$ 7,116,297
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 25 G01 Authority

	2501	2507	4770	Revised Authority	Reference Checks
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total	
00 Current Year Revenue	7,326,480	1,818,237	-	\$ 9,144,717	Cumulative
00 2511 Balance Forward from Previous Year	-	-	-	\$ -	24,789,984 ✗
Revenue Total	7,326,480	1,818,237	-	9,144,717	- ✓
Expenditures					24,789,984 ✗
01 Personnel	4,530,407	1,031,475	-	\$ 5,561,882	7,257,016 ✗
03 In-State Travel	388	91	-	\$ 479	26,096 ✗
04 Operating	149,216	35,001	-	\$ 184,217	246,188 ✗
05 Equipment	-	-	-	\$ -	- ✓
09 ERP Project	(112,943)	112,943	-	\$ -	12,602,616 ✗
10 CRF EXPENSES	-	-	-	\$ -	- ✓
11 Training Room	36,412	-	-	\$ 36,412	33,415 ✗
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -	594,437 ✗
16 DATA CLEANSING	-	-	-	\$ -	587,398 ✗
26 Information Services	2,585,953	606,581	-	\$ 3,192,534	3,274,670 ✗
30 Training	4,267	1,001	-	\$ 5,268	54,164 ✗
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879	106,060 ✗
87 Purchasing Assessment	1,349	316	-	\$ 1,665	6,985 ✗
88 Statewide Cost Allocation Plan	-	-	-	\$ -	939 ✗
89 AG Cost Allocation Plan	5,979	1,402	-	\$ 7,381	- ✗
93 Reserve for Reversion	-	-	-	\$ -	- ✓
Expenditures Total	\$ 7,326,480	\$ 1,818,237	\$ -	\$ 9,144,717	24,789,984 ✓
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

FY 25 G08 E600

	2501	2507	4770	Revised Authority
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total
00 Current Year Revenue	(1,589,913)	(372,943)	-	(1,962,856)
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	(1,589,913)	(372,943)	-	(1,962,856)
Expenditures				
01 Personnel	(1,589,913)	(372,943)	-	\$ (1,962,856)
04 Operating	-	-	-	\$ -
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	-	-	-	\$ -
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
89 AG Cost Allocation Plan	-	-	-	\$ -
93 Reserve for Reversion	-	-	-	\$ -
Expenditures Total	\$ (1,589,913)	\$ (372,943)	\$ -	\$ (1,962,856)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 25 G08 Authority

	2501	2507	4770	Revised Authority
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total
00 Current Year Revenue	5,736,567	1,445,294	-	\$ 7,181,861
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	5,736,567	1,445,294	-	7,181,861
Expenditures				
01 Personnel	2,940,494	658,532	-	\$ 3,599,026
03 In-State Travel	388	91	-	\$ 479
04 Operating	149,216	35,001	-	\$ 184,217
05 Equipment	-	-	-	\$ -
09 ERP Project	(112,943)	112,943	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	36,412	-	-	\$ 36,412
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	2,585,953	606,581	-	\$ 3,192,534
30 Training	4,267	1,001	-	\$ 5,268
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879
87 Purchasing Assessment	1,349	316	-	\$ 1,665
88 Statewide Cost Allocation Plan	-	-	-	\$ -
89 AG Cost Allocation Plan	5,979	1,402	-	\$ 7,381
Expenditures Total	\$ 5,736,567	\$ 1,445,294	\$ -	\$ 7,181,861
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 24 G01 Authority

	2501	2507	4770	Revised Authority	Reference Checks
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total	
00 Current Year Revenue	7,208,655	1,790,821	-	\$ 8,999,476	Cumulative DAWN
00 2511 Balance Forward from Previous Year	-	-	-	\$ -	24,347,550
00 2520 Federal Funds from Previous Year	-	-	-	\$ -	-
Revenue Total	7,208,655	1,790,821	-	8,999,476	24,347,550
Expenditures					
01 Personnel	4,419,191	1,005,610	-	\$ 5,424,801	6,782,683
03 In-State Travel	388	91	-	\$ 479	26,096
04 Operating	147,101	34,504	-	\$ 181,605	234,375
05 Equipment	-	-	-	\$ -	82,968
09 ERP Project	(112,943)	112,943	-	\$ -	12,602,616
10 CRF EXPENSES	-	-	-	\$ -	-
11 Training Room	36,412	-	-	\$ 36,412	27,213
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -	594,437
16 DATA CLEANSING	-	-	-	\$ -	587,398
26 Information Services	2,587,438	606,929	-	\$ 3,194,367	3,241,616
30 Training	4,267	1,001	-	\$ 5,268	54,164
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879	106,060
87 Purchasing Assessment	1,349	316	-	\$ 1,665	6,985
88 Statewide Cost Allocation Plan	-	-	-	\$ -	939
Expenditures Total	\$ 7,208,655	\$ 1,790,821	\$ -	\$ 8,999,476	24,347,550
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	-

FY 24 G08 E600

	General Fund 0	Highway Funds 0	from EITS BA 0	Revised Authority Total
00 Current Year Revenue	(1,547,759)	(363,055)	-	\$ (1,910,814)
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	(1,547,759)	(363,055)	-	(1,910,814)
Expenditures				
01 Personnel	(1,532,319)	(359,433)	-	\$ (1,891,752)
03 In-State Travel	-	-	-	\$ -
04 Operating	(5,036)	(1,181)	-	\$ (6,217)
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	(10,404)	(2,441)	-	\$ (12,845)
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ (1,547,759)	\$ (363,055)	\$ -	\$ (1,910,814)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 24 G08 225

	General Fund 133290	Highway Funds 0	from EITS BA -133290	Revised Authority Total
00 Current Year Revenue	14,946	3,507	-	\$ 18,453
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	14,946	3,507	-	18,453
Expenditures				
01 Personnel	-	-	-	\$ -
03 In-State Travel	-	-	-	\$ -
04 Operating	-	-	-	\$ -
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	14,946	3,507	-	\$ 18,453
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ 14,946	\$ 3,507	\$ -	\$ 18,453
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 24 G08 Total

	133290 0	0	-133290 0	Revised Authority Total
00 Current Year Revenue	5,675,842	1,431,273	-	\$ 7,107,115
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	5,675,842	1,431,273	-	7,107,115
Expenditures				
01 Personnel	2,886,872	646,177	-	\$ 3,533,049
03 In-State Travel	388	91	-	\$ 479
04 Operating	142,065	33,323	-	\$ 175,388
05 Equipment	-	-	-	\$ -
09 ERP Project	(112,943)	112,943	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	36,412	-	-	\$ 36,412
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	2,591,980	607,995	-	\$ 3,199,975
30 Training	4,267	1,001	-	\$ 5,268
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879
87 Purchasing Assessment	1,349	316	-	\$ 1,665
88 Statewide Cost Allocation Plan	-	-	-	\$ -
Expenditures Total	\$ 5,675,842	\$ 1,431,273	\$ -	\$ 7,107,115
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 25 G01 Authority

	2501	2507	4770	Revised Authority	Reference Checks
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total	
00 Current Year Revenue	7,326,480	1,818,237	-	\$ 9,144,717	Cumulative
00 2511 Balance Forward from Previous Year	-	-	-	\$ -	24,789,984 ✗
Revenue Total	7,326,480	1,818,237	-	9,144,717	- ✓
Expenditures					24,789,984 ✗
01 Personnel	4,530,407	1,031,475	-	\$ 5,561,882	7,257,016 ✗
03 In-State Travel	388	91	-	\$ 479	26,096 ✗
04 Operating	149,216	35,001	-	\$ 184,217	246,188 ✗
05 Equipment	-	-	-	\$ -	- ✓
09 ERP Project	(112,943)	112,943	-	\$ -	12,602,616 ✗
10 CRF EXPENSES	-	-	-	\$ -	- ✓
11 Training Room	36,412	-	-	\$ 36,412	33,415 ✗
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -	594,437 ✗
16 DATA CLEANSING	-	-	-	\$ -	587,398 ✗
26 Information Services	2,585,953	606,581	-	\$ 3,192,534	3,274,670 ✗
30 Training	4,267	1,001	-	\$ 5,268	54,164 ✗
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879	106,060 ✗
87 Purchasing Assessment	1,349	316	-	\$ 1,665	6,985 ✗
88 Statewide Cost Allocation Plan	-	-	-	\$ -	939 ✗
89 AG Cost Allocation Plan	5,979	1,402	-	\$ 7,381	- ✗
93 Reserve for Reversion	-	-	-	\$ -	- ✓
Expenditures Total	\$ 7,326,480	\$ 1,818,237	\$ -	\$ 9,144,717	24,789,984 ✓
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	

FY 25 G08 E600

	2501	2507	4770	Revised Authority
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total
00 Current Year Revenue	(1,597,351)	(374,687)	-	\$ (1,972,038)
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	(1,597,351)	(374,687)	-	(1,972,038)
Expenditures				
01 Personnel	(1,581,909)	(371,065)	-	\$ (1,952,974)
04 Operating	(5,037)	(1,181)	-	\$ (6,218)
05 Equipment	-	-	-	\$ -
09 ERP Project	-	-	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	-	-	-	\$ -
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	(10,405)	(2,441)	-	\$ (12,846)
30 Training	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	\$ -
87 Purchasing Assessment	-	-	-	\$ -
88 Statewide Cost Allocation Plan	-	-	-	\$ -
89 AG Cost Allocation Plan	-	-	-	\$ -
93 Reserve for Reversion	-	-	-	\$ -
Expenditures Total	\$ (1,597,351)	\$ (374,687)	\$ -	\$ (1,972,038)
DIFFERENCE	\$ -	\$ -	\$ -	\$ -

FY 25 G08 Authority

	2501	2507	4770	Revised Authority
Revenue	General Fund	Highway Fund	Trans from EITS BA 1365	Total
00 Current Year Revenue	5,729,129	1,443,550	-	\$ 7,172,679
00 2511 Balance Forward from Previous Year	-	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	-	\$ -
Revenue Total	5,729,129	1,443,550	-	7,172,679
Expenditures				
01 Personnel	2,948,498	660,410	-	\$ 3,608,908
03 In-State Travel	388	91	-	\$ 479
04 Operating	144,179	33,820	-	\$ 177,999
05 Equipment	-	-	-	\$ -
09 ERP Project	(112,943)	112,943	-	\$ -
10 CRF EXPENSES	-	-	-	\$ -
11 Training Room	36,412	-	-	\$ 36,412
15 INTERMITTENT EMPLOYEES	-	-	-	\$ -
16 DATA CLEANSING	-	-	-	\$ -
26 Information Services	2,575,548	604,140	-	\$ 3,179,688
30 Training	4,267	1,001	-	\$ 5,268
82 Department Cost Allocation	125,452	29,427	-	\$ 154,879
87 Purchasing Assessment	1,349	316	-	\$ 1,665
88 Statewide Cost Allocation Plan	-	-	-	\$ -
89 AG Cost Allocation Plan	5,979	1,402	-	\$ 7,381
Expenditures Total	\$ 5,729,129	\$ 1,443,550	\$ -	\$ 7,172,679
DIFFERENCE	\$ -	\$ -	\$ -	\$ -