



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

May 4, 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 #33

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 OFFICE								
A233421000	1000	The purpose of this work program is to request the addition of a Chief Innovation Officer to the Governor's Office.	157,252	0	0	197,512	0	0
Dept/Div: DEPARTMENT OF BUSINESS AND INDUSTRY / B&I - BUSINESS AND INDUSTRY								
A233434681	4681	This amendment funds one new Deputy Director position, one new Management Analyst position, one new Administrative Assistant position, three new Accounting Assistant positions, one new Master IT Professional position, one new IT Professional position, one new IT Technician position, and associated costs to carry out the provisions of sections 19 and 20 of Senate Bill 431 of the 2023 Legislative Session.	1,144,994	0	0	1,098,655	0	0
Total for this Batch			1,302,246	0	0	1,296,167	0	0

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

Amendment Number: A233421000

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
05/02/23	101	010	1000	OFFICE OF THE GOVERNOR

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
E235	2501	APPROPRIATION CONTROL	0	157,252	157,252	0	197,512	197,512

Total Revenue 157,252 197,512

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
E235	01	PERSONNEL	5100	0	108,913	108,913	0	145,217	145,217
E235	01	PERSONNEL	5200	0	1,685	1,685	0	950	950
E235	01	PERSONNEL	5300	0	19,060	19,060	0	25,413	25,413
E235	01	PERSONNEL	5500	0	6,571	6,571	0	9,103	9,103
E235	01	PERSONNEL	5700	0	47	47	0	47	47
E235	01	PERSONNEL	5750	0	3,387	3,387	0	4,618	4,618
E235	01	PERSONNEL	5800	0	47	47	0	0	0
E235	01	PERSONNEL	5840	0	1,579	1,579	0	2,106	2,106
E235	03	IN-STATE TRAVEL	6000	0	9,000	9,000	0	9,000	9,000
E235	04	OPERATING EXPENSES	7050	0	4	4	0	4	4
E235	04	OPERATING EXPENSES	7054	0	116	116	0	116	116
E235	04	OPERATING EXPENSES	7289	0	169	169	0	225	225
E235	05	EQUIPMENT	8241	0	3,858	3,858	0	0	0
E235	26	INFORMATION SERVICES	7547	0	214	214	0	285	285
E235	26	INFORMATION SERVICES	7554	0	308	308	0	308	308
E235	26	INFORMATION SERVICES	7556	0	120	120	0	120	120
E235	26	INFORMATION SERVICES	7771	0	175	175	0	0	0
E235	26	INFORMATION SERVICES	8371	0	1,999	1,999	0	0	0

Total Category Expenditure 157,252 197,512

Remarks

The purpose of this work program is to request the addition of a Chief Innovation Officer to the Governor's Office.

State of Nevada
Budget Amendment Packet Checklist

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

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

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

**STATE OF NEVADA
GOVERNOR'S OFFICE**

**Budget Account 1000 - OFFICE OF THE GOVERNOR
Budget Amendment A233421000
2023-2025 Biennium (FY24-25)**

Submitted May 2, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The supreme executive power of the state is vested in the Governor of Nevada and as such he/she is charged with seeing that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

Purpose of Work Program

The purpose of this work program is to request the addition of a Chief Innovation Officer to the Governor's Office.

Justification

Section 8 of Senate Bill 431 requires the Governor to appoint the Chief Innovation Officer of the State and Sections 56-64 prescribe the position of Chief Innovation Officer to be within the Office of the Governor. Salary and associated operating costs are not included in the Governor's Recommended budget for this position.

Expected Benefits to be Realized

The Chief Innovation Officer of the State will be responsible to provide overall leadership and guidance relating to employee acquisition, career development, succession planning, retention, professional development and training, leadership development, compensation and benefits; Develop human resource plans and strategies prospectively by at least 10 years; Review and monitor the efficiency of the State Government and provide recommendations on how to reduce costs, improve the delivery of services and ensure the cost-effectiveness of all state governmental programs; Evaluate, oversee and administer the competitiveness, appropriateness and effectiveness of the wages, salaries, benefits and work environment of public employees; Evaluate, oversee and administer the training and readiness programs for public employees; and Develop comprehensive and strategic recruitment and retention plans to meet the human resource needs of the State.

Explanation of Projections and Documentation

Documentation Includes:
G01 NEBS210A and NEBS210B Summary Reports - Before
G08 NEBS210A and NEBS210B Summary Reports - After
NEBS225 Version-to-Version Comparison Report

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order for the Governor's Office to meet the requirements of Senate Bill 431.

STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
OFFICE OF THE GOVERNOR
B/A 1000 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A233421000		Year 1	Year 2	Year 1	Year 2		
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501		APPROPRIATION CONTROL	5,178,999	4,941,468	157,252	197,512	157,252	197,512	3.0%	4.0%	5,336,251	5,138,980
4611		TRANSFER IN FED ARPA	624,315	626,101			0	0	0.0%	0.0%	624,315	626,101
		Total Revenues	5,803,314	5,567,569	157,252	197,512	157,252	197,512	2.7%	3.5%	5,960,566	5,765,081
		EXPENDITURES										
Cat	G.L.#	Description										
01	5000	PERSONNEL SERVICES	315,000	315,000			0	0	0.0%	0.0%	315,000	315,000
01	5100	SALARIES	3,113,463	3,113,463	108,913	145,217	108,913	145,217	3.5%	4.7%	3,222,376	3,258,680
01	5200	WORKERS COMPENSATION	28,987	29,466	1,685	950	1,685	950	5.8%	3.2%	30,672	30,416
01	5300	RETIREMENT	641,324	641,324	19,060	25,413	19,060	25,413	3.0%	4.0%	660,384	666,737
01	5440	PERSONNEL SUBSIDY COST ALLOCATION	430	430			0	0	0.0%	0.0%	430	430
01	5500	GROUP INSURANCE	271,591	282,193	6,571	9,103	6,571	9,103	2.4%	3.2%	278,162	291,296
01	5700	PAYROLL ASSESSMENT	1,506	1,506	47	47	47	47	3.1%	3.1%	1,553	1,553
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	96,826	99,008	3,387	4,618	3,387	4,618	3.5%	4.7%	100,213	103,626
01	5800	UNEMPLOYMENT COMPENSATION	2,025	0	47		47	0	2.3%	0.0%	2,072	0
01	5840	MEDICARE	45,148	45,148	1,579	2,106	1,579	2,106	3.5%	4.7%	46,727	47,254
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	3,846	3,846			0	0	0.0%	0.0%	3,846	3,846
02	6130	PUBLIC TRANS OUT-OF-STATE	536	536			0	0	0.0%	0.0%	536	536
02	6140	PERSONAL VEHICLE OUT-OF-STATE	160	160			0	0	0.0%	0.0%	160	160
02	6150	COMM AIR TRANS OUT-OF-STATE	4,685	4,685			0	0	0.0%	0.0%	4,685	4,685
03	6000	TRAVEL	0	0	9,000	9,000	9,000	9,000	100.0%	100.0%	9,000	9,000
03	6200	PER DIEM IN-STATE	29,924	29,924			0	0	0.0%	0.0%	29,924	29,924
03	6210	FS DAILY RENTAL IN-STATE	2,082	2,082			0	0	0.0%	0.0%	2,082	2,082
03	6215	NON-FS VEHICLE RENTAL IN-STATE	1,305	1,305			0	0	0.0%	0.0%	1,305	1,305
03	6230	PUBLIC TRANSPORTATION IN-STATE	284	284			0	0	0.0%	0.0%	284	284
03	6240	PERSONAL VEHICLE IN-STATE	787	787			0	0	0.0%	0.0%	787	787
03	6250	COMM AIR TRANS IN-STATE	19,667	19,667			0	0	0.0%	0.0%	19,667	19,667
04	7000	OPERATING	34,504	34,504			0	0	0.0%	0.0%	34,504	34,504
04	7020	OPERATING SUPPLIES	3,955	3,955			0	0	0.0%	0.0%	3,955	3,955
04	7026	OPERATING SUPPLIES-F	699	699			0	0	0.0%	0.0%	699	699
04	7041	PRINTING AND COPYING - A	1,978	1,978			0	0	0.0%	0.0%	1,978	1,978
04	7044	PRINTING AND COPYING - C	5,054	5,054			0	0	0.0%	0.0%	5,054	5,054
04	7045	STATE PRINTING CHARGES	870	870			0	0	0.0%	0.0%	870	870
04	7050	EMPLOYEE BOND INSURANCE	122	122	4	4	4	4	3.3%	3.3%	126	126
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,725	3,726	116	116	116	116	3.1%	3.1%	3,841	3,842
04	705B	B&G - PROP. & CONT. INSURANCE	9,049	9,049			0	0	0.0%	0.0%	9,049	9,049
04	7060	CONTRACTS	468	468			0	0	0.0%	0.0%	468	468
04	7100	STATE OWNED BLDG RENT-B&G	264,592	264,592			0	0	0.0%	0.0%	264,592	264,592
04	7240	HOST FUND	2,500	2,500			0	0	0.0%	0.0%	2,500	2,500

04	7285	POSTAGE - STATE MAILROOM	3,730	3,730			0	0	0.0%	0.0%	3,730	3,730
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	8,559	8,559	169	225	169	225	2.0%	2.6%	8,728	8,784
04	7290	PHONE, FAX, COMMUNICATION LINE	228	228			0	0	0.0%	0.0%	228	228
04	7291	CELL PHONE/PAGER CHARGES	1,135	1,135			0	0	0.0%	0.0%	1,135	1,135
04	7296	EITS LONG DISTANCE CHARGES	590	590			0	0	0.0%	0.0%	590	590
04	7299	TELEPHONE & DATA WIRING	0	0			0	0	0.0%	0.0%	0	0
04	7300	DUES AND REGISTRATIONS	825	825			0	0	0.0%	0.0%	825	825
04	7301	MEMBERSHIP DUES	123,400	123,400			0	0	0.0%	0.0%	123,400	123,400
04	7370	PUBLICATIONS AND PERIODICALS	3,854	3,854			0	0	0.0%	0.0%	3,854	3,854
04	7460	EQUIPMENT PURCHASES < \$1,000	502	502			0	0	0.0%	0.0%	502	502
04	7980	OPERATING LEASE PAYMENTS	4,226	4,226			0	0	0.0%	0.0%	4,226	4,226
05	8241	NEW FURNISHINGS <\$5,000 - A	19,290	0	3,858		3,858	0	20.0%	0.0%	23,148	0
05	8371	COMPUTER HARDWARE <\$5,000 - A	5,310	0			0	0	0.0%	0.0%	5,310	0
15	7000	OPERATING	29,938	29,938			0	0	0.0%	0.0%	29,938	29,938
15	7020	OPERATING SUPPLIES	282	282			0	0	0.0%	0.0%	282	282
15	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
15	7289	EITS PHONE LINE AND VOICEMAIL	1,126	1,126			0	0	0.0%	0.0%	1,126	1,126
15	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425			0	0	0.0%	0.0%	1,425	1,425
15	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	17,541	17,541			0	0	0.0%	0.0%	17,541	17,541
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	11,133	10,763			0	0	0.0%	0.0%	11,133	10,763
26	7289	EITS PHONE LINE AND VOICEMAIL	1,126	1,126			0	0	0.0%	0.0%	1,126	1,126
26	7460	EQUIPMENT PURCHASES < \$1,000	1,126	1,126			0	0	0.0%	0.0%	1,126	1,126
26	7531	EITS DISK STORAGE	1,880	1,880			0	0	0.0%	0.0%	1,880	1,880
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	9,971	9,971	214	285	214	285	2.1%	2.9%	10,185	10,256
26	7548	EITS SERVER HOSTING - VIRTUAL	9,132	9,132			0	0	0.0%	0.0%	9,132	9,132
26	7551	EITS MICROWAVE DS0 CIRCUIT	2,537	2,537			0	0	0.0%	0.0%	2,537	2,537
26	7554	EITS INFRASTRUCTURE ASSESSMENT	9,864	9,864	308	308	308	308	3.1%	3.1%	10,172	10,172
26	7556	EITS SECURITY ASSESSMENT	3,855	3,855	120	120	120	120	3.1%	3.1%	3,975	3,975
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	175		175	0	100.0%	0.0%	175	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	14,372	28,812	1,999		1,999	0	13.9%	0.0%	16,371	28,812
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,859	7,859			0	0	0.0%	0.0%	7,859	7,859
82	7439	DEPT OF ADMIN - ADMIN SER DIV	37,495	37,495			0	0	0.0%	0.0%	37,495	37,495
82	7506	EITS PC/LAN SUPPORT	20,259	20,259			0	0	0.0%	0.0%	20,259	20,259
82	7507	EITS AGENCY IT SUPPORT	9,286	9,286			0	0	0.0%	0.0%	9,286	9,286
87	7393	PURCHASING ASSESSMENT	383	383			0	0	0.0%	0.0%	383	383
89	7391	ATTORNEY GENERAL COST ALLOC	525,530	289,076			0	0	0.0%	0.0%	525,530	289,076
Total Expenditures			5,803,314	5,567,569	157,252	197,512	157,252	197,512	2.7%	3.5%	5,960,566	5,765,081

Section A1: Line Item Detail by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

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	3,044,106	3,073,943	3,054,279	3,054,275	3,054,279	3,054,275
2510	REVERSIONS	-309,507	0	0	0	0	0
4611	TRANSFER IN FED ARPA	240,186	921,600	636,970	636,969	636,970	636,969
4669	TRANS FROM CARES ACT	46,965	0	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,021,750	3,995,543	3,691,249	3,691,244	3,691,249	3,691,244
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	309,960	0	0	0	0
5100	SALARIES	1,652,733	1,970,145	2,113,463	2,113,463	2,113,463	2,113,463
5200	WORKERS COMPENSATION	18,923	21,147	19,011	19,006	19,011	19,006
5300	RETIREMENT	307,596	394,123	413,506	413,506	413,506	413,506
5440	PERSONNEL SUBSIDY COST ALLOCATION	440	425	440	440	440	440
5500	GROUP INSURANCE	154,124	217,440	235,560	235,560	235,560	235,560
5700	PAYROLL ASSESSMENT	1,816	1,701	2,296	2,296	2,296	2,296
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,920	42,716	46,071	46,071	46,071	46,071
5800	UNEMPLOYMENT COMPENSATION	2,211	2,645	2,751	2,751	2,751	2,751
5840	MEDICARE	23,911	28,411	30,648	30,648	30,648	30,648
5970	TERMINAL ANNUAL LEAVE PAY	20,398	0	20,398	20,398	20,398	20,398
TOTAL FOR CATEGORY 01		2,218,072	2,988,713	2,884,144	2,884,139	2,884,144	2,884,139
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	117	3,882	117	117	117	117
6130	PUBLIC TRANS OUT-OF-STATE	36	536	36	36	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE	12	160	12	12	12	12
6150	COMM AIR TRANS OUT-OF-STATE	2,268	4,649	2,268	2,268	2,268	2,268
TOTAL FOR CATEGORY 02		2,433	9,227	2,433	2,433	2,433	2,433
03	IN-STATE TRAVEL						
6000	TRAVEL	0	3,448	0	0	0	0
6200	PER DIEM IN-STATE	10,008	3,782	10,008	10,008	10,008	10,008
6210	FS DAILY RENTAL IN-STATE	2,082	1,556	2,082	2,082	2,082	2,082
6215	NON-FS VEHICLE RENTAL IN-STATE	1,305	2,078	1,305	1,305	1,305	1,305
6230	PUBLIC TRANSPORTATION IN-STATE	284	188	284	284	284	284
6240	PERSONAL VEHICLE IN-STATE	787	478	787	787	787	787
6250	COMM AIR TRANS IN-STATE	18,988	22,603	18,988	18,988	18,988	18,988
TOTAL FOR CATEGORY 03		33,454	34,133	33,454	33,454	33,454	33,454

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
04	OPERATING EXPENSES						
7000	OPERATING	0	-306	0	0	0	0
7020	OPERATING SUPPLIES	1,526	2,705	1,526	1,526	1,526	1,526
7021	OPERATING SUPPLIES-A	0	270	0	0	0	0
7026	OPERATING SUPPLIES-F	200	699	200	200	200	200
7030	FREIGHT CHARGES	0	19	0	0	0	0
7041	PRINTING AND COPYING - A	1,978	0	1,978	1,978	1,978	1,978
7044	PRINTING AND COPYING - C	2,492	5,054	2,492	2,492	2,492	2,492
7045	STATE PRINTING CHARGES	0	870	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	57	57	79	79	79	79
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,989	0	3,989	3,989	3,989	3,989
7054	AG TORT CLAIM ASSESSMENT	1,708	1,706	2,303	2,303	2,303	2,303
705B	B&G - PROP. & CONT. INSURANCE	0	3,989	0	0	0	0
7060	CONTRACTS	468	0	468	468	468	468
7100	STATE OWNED BLDG RENT-B&G	241,122	246,090	241,122	241,122	241,122	241,122
7240	HOST FUND	220	2,500	220	220	220	220
7285	POSTAGE - STATE MAILROOM	3,730	2,723	3,730	3,730	3,730	3,730
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	3,008	2,887	3,008	3,008	3,008	3,008
7290	PHONE, FAX, COMMUNICATION LINE	228	212	228	228	228	228
7291	CELL PHONE/PAGER CHARGES	962	784	962	962	962	962
7296	EITS LONG DISTANCE CHARGES	590	1,339	590	590	590	590
7299	TELEPHONE & DATA WIRING	1,042	0	1,042	1,042	1,042	1,042
7300	DUES AND REGISTRATIONS	0	825	0	0	0	0
7301	MEMBERSHIP DUES	123,400	123,400	123,400	123,400	123,400	123,400
7370	PUBLICATIONS AND PERIODICALS	3,854	4,661	3,854	3,854	3,854	3,854
7460	EQUIPMENT PURCHASES < \$1,000	125	0	125	125	125	125
7980	OPERATING LEASE PAYMENTS	5,249	5,226	5,249	5,249	5,249	5,249
	TOTAL FOR CATEGORY 04	400,862	410,624	401,479	401,479	401,479	401,479
15	ARP ACT						
7000	OPERATING	0	20,013	0	0	0	0
7020	OPERATING SUPPLIES	0	799	0	0	0	0
7062	CONTRACTS - B	0	6,800	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,243	0	1,243	1,243	1,243	1,243
7289	EITS PHONE LINE AND VOICEMAIL	0	437	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,878	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,143	0	10,143	10,143	10,143	10,143
	TOTAL FOR CATEGORY 15	11,386	29,927	11,386	11,386	11,386	11,386
16	BOARDS TRACKING						
7073	SOFTWARE LICENSE/MNT CONTRACTS	63,193	50,998	63,193	63,193	63,193	63,193

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 16	63,193	50,998	63,193	63,193	63,193	63,193
17	NEW CATEGORY FROM WP LOAD						
7000	OPERATING	0	219,298	0	0	0	0
	TOTAL FOR CATEGORY 17	0	219,298	0	0	0	0
26	INFORMATION SERVICES						
7000	OPERATING	0	-913	0	0	0	0
7020	OPERATING SUPPLIES	0	810	0	0	0	0
7026	OPERATING SUPPLIES-F	0	368	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,204	6,560	10,204	10,204	10,204	10,204
7531	EITS DISK STORAGE	1,215	1,191	1,215	1,215	1,215	1,215
7532	EITS SHARED WEB SERVER HOSTING	0	578	0	0	0	0
7542	EITS SILVERNET ACCESS	8,412	8,412	8,412	8,412	8,412	8,412
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,933	9,769	13,933	13,933	13,933	13,933
7548	EITS SERVER HOSTING - VIRTUAL	5,255	5,255	5,255	5,255	5,255	5,255
7551	EITS MICROWAVE DS0 CIRCUIT	3,191	3,192	3,191	3,191	3,191	3,191
7554	EITS INFRASTRUCTURE ASSESSMENT	6,319	6,293	8,495	8,495	8,495	8,495
7556	EITS SECURITY ASSESSMENT	1,909	1,883	2,543	2,543	2,543	2,543
7771	COMPUTER SOFTWARE <\$5,000 - A	99	0	99	99	99	99
8371	COMPUTER HARDWARE <\$5,000 - A	6,428	6,036	6,428	6,428	6,428	6,428
	TOTAL FOR CATEGORY 26	56,965	49,434	59,775	59,775	59,775	59,775
30	TRAINING						
7302	REGISTRATION FEES	0	285	0	0	0	0
	TOTAL FOR CATEGORY 30	0	285	0	0	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,480	7,480	7,480	7,480	7,480	7,480
7439	DEPT OF ADMIN - ADMIN SER DIV	49,123	49,123	49,123	49,123	49,123	49,123
7506	EITS PC/LAN SUPPORT	14,829	14,829	14,829	14,829	14,829	14,829
7507	EITS AGENCY IT SUPPORT	11,530	11,510	11,530	11,530	11,530	11,530
	TOTAL FOR CATEGORY 82	82,962	82,942	82,962	82,962	82,962	82,962
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	629	2,824	629	629	629	629
	TOTAL FOR CATEGORY 87	629	2,824	629	629	629	629
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	151,794	117,138	151,794	151,794	151,794	151,794
	TOTAL FOR CATEGORY 89	151,794	117,138	151,794	151,794	151,794	151,794
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,021,750	3,995,543	3,691,249	3,691,244	3,691,249	3,691,244

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
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	366,762	130,309	366,762	130,309
4611	TRANSFER IN FED ARPA	0	0	45	45	45	45
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	366,807	130,354	366,807	130,354
EXPENDITURE							
01	PERSONNEL						
5700	PAYROLL ASSESSMENT	0	0	-1,025	-1,025	-1,025	-1,025
	TOTAL FOR CATEGORY 01	0	0	-1,025	-1,025	-1,025	-1,025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	840	841	840	841
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,676	3,676	3,676	3,676
7100	STATE OWNED BLDG RENT-B&G	0	0	-11,434	-11,434	-11,434	-11,434
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,235	5,235	5,235	5,235
	TOTAL FOR CATEGORY 04	0	0	-1,659	-1,658	-1,659	-1,658
15	ARP ACT						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	689	689	689	689
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454	-454	-454
	TOTAL FOR CATEGORY 15	0	0	235	235	235	235
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	623	623	623	623
7542	EITS SILVERNET ACCESS	0	0	-5,893	-5,893	-5,893	-5,893
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,725	-2,725	-2,725	-2,725
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,877	3,877	3,877	3,877
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	-654	-654	-654	-654
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-172	-172	-172	-172
7556	EITS SECURITY ASSESSMENT	0	0	710	710	710	710
	TOTAL FOR CATEGORY 26	0	0	-4,234	-4,234	-4,234	-4,234
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-246	-246	-246	-246
	TOTAL FOR CATEGORY 87	0	0	-246	-246	-246	-246
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	373,736	137,282	373,736	137,282

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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 89	0	0	373,736	137,282	373,736	137,282
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	366,807	130,354	366,807	130,354
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	15,865	15,865	15,865	15,865
4611	TRANSFER IN FED ARPA	0	0	-24,502	-24,502	-24,502	-24,502
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-8,637	-8,637	-8,637	-8,637
EXPENDITURE							
01	PERSONNEL						
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-10	-10	-10	-10
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-20,398	-20,398	-20,398	-20,398
	TOTAL FOR CATEGORY 01	0	0	-20,408	-20,408	-20,408	-20,408
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	3,729	3,729	3,729	3,729
6130	PUBLIC TRANS OUT-OF-STATE	0	0	500	500	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	148	148	148	148
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,417	2,417	2,417	2,417
	TOTAL FOR CATEGORY 02	0	0	6,794	6,794	6,794	6,794
03	IN-STATE TRAVEL						
6250	COMM AIR TRANS IN-STATE	0	0	679	679	679	679
	TOTAL FOR CATEGORY 03	0	0	679	679	679	679
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	1,179	1,179	1,179	1,179
7026	OPERATING SUPPLIES-F	0	0	499	499	499	499
7044	PRINTING AND COPYING - C	0	0	2,562	2,562	2,562	2,562
7045	STATE PRINTING CHARGES	0	0	870	870	870	870
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,989	-3,989	-3,989	-3,989
705B	B&G - PROP. & CONT. INSURANCE	0	0	5,373	5,373	5,373	5,373
7100	STATE OWNED BLDG RENT-B&G	0	0	34,904	34,904	34,904	34,904
7240	HOST FUND	0	0	2,280	2,280	2,280	2,280
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	316	316	316	316
7291	CELL PHONE/PAGER CHARGES	0	0	173	173	173	173
7299	TELEPHONE & DATA WIRING	0	0	-1,042	-1,042	-1,042	-1,042
7300	DUES AND REGISTRATIONS	0	0	825	825	825	825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	377	377	377	377

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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
7980	OPERATING LEASE PAYMENTS	0	0	-1,023	-1,023	-1,023	-1,023
	TOTAL FOR CATEGORY 04	0	0	44,324	44,324	44,324	44,324
15	ARP ACT						
7000	OPERATING	0	0	29,938	29,938	29,938	29,938
7020	OPERATING SUPPLIES	0	0	282	282	282	282
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,243	-1,243	-1,243	-1,243
7289	EITS PHONE LINE AND VOICEMAIL	0	0	437	437	437	437
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,879	1,879	1,879	1,879
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,143	-10,143	-10,143	-10,143
	TOTAL FOR CATEGORY 15	0	0	21,150	21,150	21,150	21,150
16	BOARDS TRACKING						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45,652	-45,652	-45,652	-45,652
	TOTAL FOR CATEGORY 16	0	0	-45,652	-45,652	-45,652	-45,652
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	559	559	559	559
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,126	1,126	1,126	1,126
7531	EITS DISK STORAGE	0	0	42	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,661	-2,661	-2,661	-2,661
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-99	-99	-99	-99
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,428	-6,428	-6,428	-6,428
	TOTAL FOR CATEGORY 26	0	0	-7,461	-7,461	-7,461	-7,461
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	379	379	379	379
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-11,628	-11,628	-11,628	-11,628
7506	EITS PC/LAN SUPPORT	0	0	5,430	5,430	5,430	5,430
7507	EITS AGENCY IT SUPPORT	0	0	-2,244	-2,244	-2,244	-2,244
	TOTAL FOR CATEGORY 82	0	0	-8,063	-8,063	-8,063	-8,063
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-8,637	-8,637	-8,637	-8,637
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	56,727	64,443	56,727	64,443
4611	TRANSFER IN FED ARPA	0	0	11,802	13,589	11,802	13,589
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	68,529	78,032	68,529	78,032

EXPENDITURE**01 PERSONNEL**

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5200	WORKERS COMPENSATION	0	0	5,206	5,710	5,206	5,710
5300	RETIREMENT	0	0	52,818	52,818	52,818	52,818
5500	GROUP INSURANCE	0	0	-7,774	1,118	-7,774	1,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,655	21,137	19,655	21,137
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,376	-2,751	-1,376	-2,751
	TOTAL FOR CATEGORY 01	0	0	68,529	78,032	68,529	78,032
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	68,529	78,032	68,529	78,032
E225	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	1,365,194	1,332,764	1,365,194	1,332,764
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,365,194	1,332,764	1,365,194	1,332,764
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	1,000,000	1,000,000	1,000,000	1,000,000
5200	WORKERS COMPENSATION	0	0	4,770	4,750	4,770	4,750
5300	RETIREMENT	0	0	175,000	175,000	175,000	175,000
5500	GROUP INSURANCE	0	0	43,805	45,515	43,805	45,515
5700	PAYROLL ASSESSMENT	0	0	235	235	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	31,100	31,800	31,100	31,800
5800	UNEMPLOYMENT COMPENSATION	0	0	650	0	650	0
5840	MEDICARE	0	0	14,500	14,500	14,500	14,500
	TOTAL FOR CATEGORY 01	0	0	1,270,060	1,271,800	1,270,060	1,271,800
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	19,916	19,916	19,916	19,916
	TOTAL FOR CATEGORY 03	0	0	19,916	19,916	19,916	19,916
04	OPERATING EXPENSES						
7000	OPERATING	0	0	34,504	34,504	34,504	34,504
7020	OPERATING SUPPLIES	0	0	1,250	1,250	1,250	1,250
7050	EMPLOYEE BOND INSURANCE	0	0	19	19	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582	582	582
	TOTAL FOR CATEGORY 04	0	0	36,355	36,355	36,355	36,355
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	19,290	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,310	0	5,310	0
	TOTAL FOR CATEGORY 05	0	0	24,600	0	24,600	0

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
26	INFORMATION SERVICES						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,126	1,126	1,126	1,126
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,424	1,424	1,424	1,424
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,541	1,541	1,541	1,541
7556	EITS SECURITY ASSESSMENT	0	0	602	602	602	602
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,570	0	9,570	0
	TOTAL FOR CATEGORY 26	0	0	14,263	4,693	14,263	4,693
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,365,194	1,332,764	1,365,194	1,332,764
E226	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	315,000	315,000	315,000	315,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	315,000	315,000	315,000	315,000
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	0	315,000	315,000	315,000	315,000
	TOTAL FOR CATEGORY 01	0	0	315,000	315,000	315,000	315,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	315,000	315,000	315,000	315,000
E235	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	157,252	197,512
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	0	0	157,252	197,512
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	108,913	145,217
5200	WORKERS COMPENSATION	0	0	0	0	1,685	950
5300	RETIREMENT	0	0	0	0	19,060	25,413
5500	GROUP INSURANCE	0	0	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	3,387	4,618
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	47	0
5840	MEDICARE	0	0	0	0	1,579	2,106
	TOTAL FOR CATEGORY 01	0	0	0	0	141,289	187,454
03	IN-STATE TRAVEL						
7000	OPERATING	0	0	0	0	9,000	9,000
	TOTAL FOR CATEGORY 03	0	0	0	0	9,000	9,000

State of Nevada - Budget Division
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	169	225
	TOTAL FOR CATEGORY 04	0	0	0	0	289	345
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	0	0	3,858	0
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0	175	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	1,999	0
	TOTAL FOR CATEGORY 26	0	0	0	0	2,816	713
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	0	0	157,252	197,512
E710	EQUIPMENT REPLACEMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	5,172	28,812	5,172	28,812
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,172	28,812	5,172	28,812
EXPENDITURE							
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	370	0	370	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,802	28,812	4,802	28,812
	TOTAL FOR CATEGORY 26	0	0	5,172	28,812	5,172	28,812
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,172	28,812	5,172	28,812
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	3,021,750	3,995,543	5,803,314	5,567,569	5,960,566	5,765,081
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	3,021,750	3,995,543	5,803,314	5,567,569	5,960,566	5,765,081

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Section B1: Summary by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

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	3,044,106	3,073,943	5,178,999	4,941,468	5,336,251	5,138,980
2510	REVERSIONS	-309,507	0	0	0	0	0
4611	TRANSFER IN FED ARPA	240,186	921,600	624,315	626,101	624,315	626,101
4669	TRANS FROM CARES ACT	46,965	0	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	3,021,750	3,995,543	5,803,314	5,567,569	5,960,566	5,765,081
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	309,960	315,000	315,000	315,000	315,000
5100	SALARIES	1,652,733	1,970,145	3,113,463	3,113,463	3,222,376	3,258,680
5200	WORKERS COMPENSATION	18,923	21,147	28,987	29,466	30,672	30,416
5300	RETIREMENT	307,596	394,123	641,324	641,324	660,384	666,737
5440	PERSONNEL SUBSIDY COST ALLOCATION	440	425	430	430	430	430
5500	GROUP INSURANCE	154,124	217,440	271,591	282,193	278,162	291,296
5700	PAYROLL ASSESSMENT	1,816	1,701	1,506	1,506	1,553	1,553
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,920	42,716	96,826	99,008	100,213	103,626
5800	UNEMPLOYMENT COMPENSATION	2,211	2,645	2,025	0	2,072	0
5840	MEDICARE	23,911	28,411	45,148	45,148	46,727	47,254
5970	TERMINAL ANNUAL LEAVE PAY	20,398	0	0	0	0	0
	TOTAL FOR CATEGORY 01	2,218,072	2,988,713	4,516,300	4,527,538	4,657,589	4,714,992
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	117	3,882	3,846	3,846	3,846	3,846
6130	PUBLIC TRANS OUT-OF-STATE	36	536	536	536	536	536
6140	PERSONAL VEHICLE OUT-OF-STATE	12	160	160	160	160	160
6150	COMM AIR TRANS OUT-OF-STATE	2,268	4,649	4,685	4,685	4,685	4,685
	TOTAL FOR CATEGORY 02	2,433	9,227	9,227	9,227	9,227	9,227
03	IN-STATE TRAVEL						
6000	TRAVEL	0	3,448	0	0	0	0
6200	PER DIEM IN-STATE	10,008	3,782	29,924	29,924	29,924	29,924
6210	FS DAILY RENTAL IN-STATE	2,082	1,556	2,082	2,082	2,082	2,082
6215	NON-FS VEHICLE RENTAL IN-STATE	1,305	2,078	1,305	1,305	1,305	1,305
6230	PUBLIC TRANSPORTATION IN-STATE	284	188	284	284	284	284
6240	PERSONAL VEHICLE IN-STATE	787	478	787	787	787	787
6250	COMM AIR TRANS IN-STATE	18,988	22,603	19,667	19,667	19,667	19,667
7000	OPERATING	0	0	0	0	9,000	9,000
	TOTAL FOR CATEGORY 03	33,454	34,133	54,049	54,049	63,049	63,049

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
04	OPERATING EXPENSES						
7000	OPERATING	0	-306	34,504	34,504	34,504	34,504
7020	OPERATING SUPPLIES	1,526	2,705	3,955	3,955	3,955	3,955
7021	OPERATING SUPPLIES-A	0	270	0	0	0	0
7026	OPERATING SUPPLIES-F	200	699	699	699	699	699
7030	FREIGHT CHARGES	0	19	0	0	0	0
7041	PRINTING AND COPYING - A	1,978	0	1,978	1,978	1,978	1,978
7044	PRINTING AND COPYING - C	2,492	5,054	5,054	5,054	5,054	5,054
7045	STATE PRINTING CHARGES	0	870	870	870	870	870
7050	EMPLOYEE BOND INSURANCE	57	57	122	122	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,989	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,708	1,706	3,725	3,726	3,841	3,842
705B	B&G - PROP. & CONT. INSURANCE	0	3,989	9,049	9,049	9,049	9,049
7060	CONTRACTS	468	0	468	468	468	468
7100	STATE OWNED BLDG RENT-B&G	241,122	246,090	264,592	264,592	264,592	264,592
7240	HOST FUND	220	2,500	2,500	2,500	2,500	2,500
7285	POSTAGE - STATE MAILROOM	3,730	2,723	3,730	3,730	3,730	3,730
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,008	2,887	8,559	8,559	8,728	8,784
7290	PHONE, FAX, COMMUNICATION LINE	228	212	228	228	228	228
7291	CELL PHONE/PAGER CHARGES	962	784	1,135	1,135	1,135	1,135
7296	EITS LONG DISTANCE CHARGES	590	1,339	590	590	590	590
7299	TELEPHONE & DATA WIRING	1,042	0	0	0	0	0
7300	DUES AND REGISTRATIONS	0	825	825	825	825	825
7301	MEMBERSHIP DUES	123,400	123,400	123,400	123,400	123,400	123,400
7370	PUBLICATIONS AND PERIODICALS	3,854	4,661	3,854	3,854	3,854	3,854
7460	EQUIPMENT PURCHASES < \$1,000	125	0	502	502	502	502
7980	OPERATING LEASE PAYMENTS	5,249	5,226	4,226	4,226	4,226	4,226
	TOTAL FOR CATEGORY 04	400,862	410,624	480,499	480,500	480,788	480,845
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,290	0	23,148	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,310	0	5,310	0
	TOTAL FOR CATEGORY 05	0	0	24,600	0	28,458	0
15	ARP ACT						
7000	OPERATING	0	20,013	29,938	29,938	29,938	29,938
7020	OPERATING SUPPLIES	0	799	282	282	282	282
7062	CONTRACTS - B	0	6,800	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,243	0	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	437	1,126	1,126	1,126	1,126
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,878	1,425	1,425	1,425	1,425

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
8371	COMPUTER HARDWARE <\$5,000 - A	10,143	0	0	0	0	0
	TOTAL FOR CATEGORY 15	11,386	29,927	32,771	32,771	32,771	32,771
16	BOARDS TRACKING						
7073	SOFTWARE LICENSE/MNT CONTRACTS	63,193	50,998	17,541	17,541	17,541	17,541
	TOTAL FOR CATEGORY 16	63,193	50,998	17,541	17,541	17,541	17,541
17	NEW CATEGORY FROM WP LOAD						
7000	OPERATING	0	219,298	0	0	0	0
	TOTAL FOR CATEGORY 17	0	219,298	0	0	0	0
26	INFORMATION SERVICES						
7000	OPERATING	0	-913	0	0	0	0
7020	OPERATING SUPPLIES	0	810	0	0	0	0
7026	OPERATING SUPPLIES-F	0	368	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,204	6,560	11,133	10,763	11,133	10,763
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,126	1,126	1,126	1,126
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,126	1,126	1,126	1,126
7531	EITS DISK STORAGE	1,215	1,191	1,880	1,880	1,880	1,880
7532	EITS SHARED WEB SERVER HOSTING	0	578	0	0	0	0
7542	EITS SILVERNET ACCESS	8,412	8,412	2,519	2,519	2,519	2,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,933	9,769	9,971	9,971	10,185	10,256
7548	EITS SERVER HOSTING - VIRTUAL	5,255	5,255	9,132	9,132	9,132	9,132
7551	EITS MICROWAVE DS0 CIRCUIT	3,191	3,192	2,537	2,537	2,537	2,537
7554	EITS INFRASTRUCTURE ASSESSMENT	6,319	6,293	9,864	9,864	10,172	10,172
7556	EITS SECURITY ASSESSMENT	1,909	1,883	3,855	3,855	3,975	3,975
7771	COMPUTER SOFTWARE <\$5,000 - A	99	0	0	0	175	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,428	6,036	14,372	28,812	16,371	28,812
	TOTAL FOR CATEGORY 26	56,965	49,434	67,515	81,585	70,331	82,298
30	TRAINING						
7302	REGISTRATION FEES	0	285	0	0	0	0
	TOTAL FOR CATEGORY 30	0	285	0	0	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,480	7,480	7,859	7,859	7,859	7,859
7439	DEPT OF ADMIN - ADMIN SER DIV	49,123	49,123	37,495	37,495	37,495	37,495
7506	EITS PC/LAN SUPPORT	14,829	14,829	20,259	20,259	20,259	20,259
7507	EITS AGENCY IT SUPPORT	11,530	11,510	9,286	9,286	9,286	9,286
	TOTAL FOR CATEGORY 82	82,962	82,942	74,899	74,899	74,899	74,899
87	PURCHASING ASSESSMENT						

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
7393	PURCHASING ASSESSMENT	629	2,824	383	383	383	383
	TOTAL FOR CATEGORY 87	629	2,824	383	383	383	383
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	151,794	117,138	525,530	289,076	525,530	289,076
	TOTAL FOR CATEGORY 89	151,794	117,138	525,530	289,076	525,530	289,076
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	3,021,750	3,995,543	5,803,314	5,567,569	5,960,566	5,765,081

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

Budget Account: 1000 OFFICE OF THE GOVERNOR

			GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
DU	GL	Description						
REVENUE								
E235	2501	APPROPRIATION CONTROL	0	0	157,252	197,512	157,252	197,512
		TOTAL FOR REVENUE	0	0	157,252	197,512	157,252	197,512
EXPENSE								
01	PERSONNEL							
E235	5100	SALARIES	0	0	108,913	145,217	108,913	145,217
E235	5200	WORKERS COMPENSATION	0	0	1,685	950	1,685	950
E235	5300	RETIREMENT	0	0	19,060	25,413	19,060	25,413
E235	5500	GROUP INSURANCE	0	0	6,571	9,103	6,571	9,103
E235	5700	PAYROLL ASSESSMENT	0	0	47	47	47	47
E235	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,387	4,618	3,387	4,618
E235	5800	UNEMPLOYMENT COMPENSATION	0	0	47	0	47	0
E235	5840	MEDICARE	0	0	1,579	2,106	1,579	2,106
		TOTAL FOR CATEGORY 01	0	0	141,289	187,454	141,289	187,454
03	IN-STATE TRAVEL							
E235	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
04	OPERATING EXPENSES							
E235	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	4	4
E235	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	116	116
E235	7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225	169	225
		TOTAL FOR CATEGORY 04	0	0	289	345	289	345
05	EQUIPMENT							
E235	8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0	3,858	0
		TOTAL FOR CATEGORY 05	0	0	3,858	0	3,858	0
26	INFORMATION SERVICES							
E235	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285	214	285
E235	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	308	308
E235	7556	EITS SECURITY ASSESSMENT	0	0	120	120	120	120
E235	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	175	0	175	0
E235	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0	1,999	0
		TOTAL FOR CATEGORY 26	0	0	2,816	713	2,816	713
		TOTAL FOR EXPENSE	0	0	157,252	197,512	157,252	197,512

NOT NEEDED

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

Amendment Number: A233434681

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
05/02/23	101	740	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E226	2501	APPROPRIATION CONTROL	0	1,144,994	1,144,994	0	1,098,655	1,098,655
Total Revenue				1,144,994			1,098,655	

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
E226	01	PERSONNEL	5100	0	741,214	741,214	0	762,995	762,995
E226	01	PERSONNEL	5200	0	14,674	14,674	0	10,613	10,613
E226	01	PERSONNEL	5300	0	129,714	129,714	0	133,523	133,523
E226	01	PERSONNEL	5400	0	2,608	2,608	0	2,608	2,608
E226	01	PERSONNEL	5500	0	96,371	96,371	0	100,133	100,133
E226	01	PERSONNEL	5700	0	518	518	0	518	518
E226	01	PERSONNEL	5750	0	23,051	23,051	0	24,265	24,265
E226	01	PERSONNEL	5800	0	483	483	0	0	0
E226	01	PERSONNEL	5840	0	10,748	10,748	0	11,063	11,063
E226	03	IN-STATE TRAVEL	6200	0	1,975	1,975	0	1,975	1,975
E226	03	IN-STATE TRAVEL	6210	0	345	345	0	345	345
E226	03	IN-STATE TRAVEL	6250	0	3,200	3,200	0	3,200	3,200
E226	04	OPERATING EXPENSES	7020	0	485	485	0	485	485
E226	04	OPERATING EXPENSES	7022	0	77	77	0	77	77
E226	04	OPERATING EXPENSES	7023	0	56	56	0	56	56
E226	04	OPERATING EXPENSES	7030	0	51	51	0	51	51
E226	04	OPERATING EXPENSES	7044	0	227	227	0	227	227
E226	04	OPERATING EXPENSES	7045	0	62	62	0	62	62
E226	04	OPERATING EXPENSES	7050	0	42	42	0	42	42
E226	04	OPERATING EXPENSES	7054	0	1,281	1,281	0	1,281	1,281
E226	04	OPERATING EXPENSES	705A	0	433	433	0	433	433
E226	04	OPERATING EXPENSES	7110	0	30,417	30,417	0	31,155	31,155
E226	04	OPERATING EXPENSES	7255	0	269	269	0	278	278
E226	04	OPERATING EXPENSES	7285	0	128	128	0	128	128
E226	04	OPERATING EXPENSES	7289	0	2,478	2,478	0	2,478	2,478
E226	04	OPERATING EXPENSES	7291	0	347	347	0	347	347
E226	04	OPERATING EXPENSES	7296	0	57	57	0	57	57
E226	04	OPERATING EXPENSES	7980	0	1,149	1,149	0	1,149	1,149
E226	05	EQUIPMENT	8241	0	50,136	50,136	0	0	0
E226	26	INFORMATION SERVICES	7073	0	1,261	1,261	0	1,261	1,261
E226	26	INFORMATION SERVICES	7547	0	3,134	3,134	0	3,134	3,134
E226	26	INFORMATION SERVICES	7554	0	3,391	3,391	0	3,391	3,391
E226	26	INFORMATION SERVICES	7556	0	1,325	1,325	0	1,325	1,325
E226	26	INFORMATION SERVICES	8371	0	23,287	23,287	0	0	0
Total Category Expenditure					<u>1,144,994</u>			<u>1,098,655</u>	

Remarks
This amendment funds one new Deputy Director position, one new Management Analyst position, one new Administrative Assistant position, three new Accounting Assistant positions, one new Master IT Professional position, one new IT Professional position, one new IT Technician position, and associated costs to carry out the provisions of sections 19 and 20 of Senate Bill 431 of the 2023 Legislative Session.

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
B&I - BUSINESS AND INDUSTRY**

**Budget Account 4681 - B&I - BUSINESS AND INDUSTRY ADMINISTRATION
Budget Amendment A233434681
2023-2025 Biennium (FY24-25)**

Submitted May 2, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Business and Industry Director is responsible for the administration of all the provisions of the law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals and contracts; and provides oversight of staff development functions to encourage the achievement of department objectives and development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.505 through 232.548.

Purpose of Work Program

This amendment funds one new Deputy Director position, one new Management Analyst position, one new Administrative Assistant position, three new Accounting Assistant positions, one new Master IT Professional position, one new IT Professional position, one new IT Technician position, and associated costs to carry out the provisions of sections 19 and 20 of Senate Bill 431 of the 2023 Legislative Session.

Justification

Section 19 of SB431 of the 2023 Legislative Session creates within the Department of Business and Industry the office of Nevada Boards, Commissions and Councils Standards. To carry out the new Office of Nevada Boards, Commissions and Council Standards responsibilities, per section 19.2, the Director is authorized to appoint a Deputy Director. To assist the Deputy Director, the agency will need one Management Analyst 4 position, and one Administrative Assistant 2 position.

Additionally, the Department will need one Administrative Services Officer 1 position, three Accounting Assistant 3 positions, one Personnel Technician 3 position, one Master IT Professional 2 position, one IT Professional 3 position, and one IT Technician 4 position to handle the anticipated increase in fiscal, human resources, and information technology services needed to centralize the administration of over 60 statutory bodies as set forth in section 20 of SB431.

Expected Benefits to be Realized

The Department of Business and Industry will have the staff needed to carry out the responsibilities of the new Office of Nevada Boards, Commissions and Council Standards created by SB431 of the 2023 Legislative Session.

Explanation of Projections and Documentation

NEBS 225
NEBS 210
NEBS 130
Travel Calculations
SB 431 sections 19-20

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allows the Department of Business and Industry to carry out the provisions of section 19 and 20 of Senate Bill 431 of the 2023 Legislative Session.

**STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF BUSINESS AND INDUSTRY
B&I - BUSINESS AND INDUSTRY
B&I - BUSINESS AND INDUSTRY ADMINISTRATION
B/A 4681 2023-2025 Biennium (FY24-25)**

		REVENUES	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
					FIRST							
					Budget Amendment		Dollar Change		Percent Change			
					BA # A233434681		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	953,742	973,349	1,144,994	1,098,655	1,144,994	1,098,655	120.1%	112.9%	2,098,736	2,072,004	
2505	ALLOCATION FROM FUND	0	0			0	0	0.0%	0.0%	0	0	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	156,385	160,763			0	0	0.0%	0.0%	156,385	160,763	
3601	SSPC ANNUAL REGISTRATION FEE	5,250	5,250			0	0	0.0%	0.0%	5,250	5,250	
4230	COST ALLOCATION REIMBURSEMENT	4,384,234	4,482,276			0	0	0.0%	0.0%	4,384,234	4,482,276	
4231	COST ALLOCATION REIMBURSEMENT - B	46,152	46,238			0	0	0.0%	0.0%	46,152	46,238	
4232	COST ALLOCATION REIMBURSEMENT - C	771,326	796,273			0	0	0.0%	0.0%	771,326	796,273	
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0	
4669	TRANS FROM OTHER B/A SAME FUND	0	0			0	0	0.0%	0.0%	0	0	
Total Revenues		6,317,089	6,464,149	1,144,994	1,098,655	1,144,994	1,098,655	18.1%	17.0%	7,462,083	7,562,804	
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,684,029	3,752,986	741,214	762,995	741,214	762,995	20.1%	20.3%	4,425,243	4,515,981
01	5120	FURLOUGH ADJUSTMENT	0	0			0	0	0.0%	0.0%	0	0
01	5200	WORKERS COMPENSATION	51,839	54,388	14,674	10,613	14,674	10,613	28.3%	19.5%	66,513	65,001
01	5300	RETIREMENT	796,629	810,145	129,714	133,523	129,714	133,523	16.3%	16.5%	926,343	943,668
01	5400	PERSONNEL ASSESSMENT	13,182	13,182	2,608	2,608	2,608	2,608	19.8%	19.8%	15,790	15,790
01	5420	COLLECTIVE BARGAINING ASSESSMENT	228	228			0	0	0.0%	0.0%	228	228
01	5430	LABOR RELATIONS ASSESSMENT	2,444	2,444			0	0	0.0%	0.0%	2,444	2,444
01	5500	GROUP INSURANCE	499,377	518,871	96,371	100,133	96,371	100,133	19.3%	19.3%	595,748	619,004
01	5660	FURLOUGH LEAVE	0	0			0	0	0.0%	0.0%	0	0
01	5700	PAYROLL ASSESSMENT	2,663	2,663	518	518	518	518	19.5%	19.5%	3,181	3,181
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	114,571	119,347	23,051	24,265	23,051	24,265	20.1%	20.3%	137,622	143,612
01	5800	UNEMPLOYMENT COMPENSATION	2,396	0	483		483	0	20.2%	0.0%	2,879	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	53,426	54,425	10,748	11,063	10,748	11,063	20.1%	20.3%	64,174	65,488
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	5,391	5,391	1,975	1,975	1,975	1,975	36.6%	36.6%	7,366	7,366
03	6210	FS DAILY RENTAL IN-STATE	582	582	345	345	345	345	59.3%	59.3%	927	927
03	6215	NON-FS VEHICLE RENTAL IN-STATE	711	711			0	0	0.0%	0.0%	711	711
03	6240	PERSONAL VEHICLE IN-STATE	683	683			0	0	0.0%	0.0%	683	683
03	6250	COMM AIR TRANS IN-STATE	4,888	4,888	3,200	3,200	3,200	3,200	65.5%	65.5%	8,088	8,088
04	7020	OPERATING SUPPLIES	2,601	2,601	485	485	485	485	18.6%	18.6%	3,086	3,086
04	7022	OPERATING SUPPLIES-B	402	402	77	77	77	77	19.2%	19.2%	479	479
04	7023	OPERATING SUPPLIES-C	256	256	56	56	56	56	21.9%	21.9%	312	312
04	7030	FREIGHT CHARGES	232	232	51	51	51	51	22.0%	22.0%	283	283
04	7044	PRINTING AND COPYING - C	1,332	1,332	227	227	227	227	17.0%	17.0%	1,559	1,559
04	7045	STATE PRINTING CHARGES	59	59	62	62	62	62	105.1%	105.1%	121	121
04	7050	EMPLOYEE BOND INSURANCE	215	215	42	42	42	42	19.5%	19.5%	257	257

04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	6,589	6,590	1,281	1,281	1,281	1,281	19.4%	19.4%	7,870	7,871
04	705A	NON B&G - PROP. & CONT. INSURANCE	4,069	4,949	433	433	433	433	10.6%	8.7%	4,502	5,382
04	7065	CONTRACTS - E	2,969	3,123			0	0	0.0%	0.0%	2,969	3,123
04	7110	NON-STATE OWNED OFFICE RENT	266,737	272,785	30,417	31,155	30,417	31,155	11.4%	11.4%	297,154	303,940
04	7220	OTHER EDP COSTS (NON-EITS)	384	384			0	0	0.0%	0.0%	384	384
04	7250	B & G EXTRA SERVICES	66	66			0	0	0.0%	0.0%	66	66
04	7255	B & G LEASE ASSESSMENT	2,531	3,179	269	278	269	278	10.6%	8.7%	2,800	3,457
04	7285	POSTAGE - STATE MAILROOM	584	584	128	128	128	128	21.9%	21.9%	712	712
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	10,811	10,811	2,478	2,478	2,478	2,478	22.9%	22.9%	13,289	13,289
04	7290	PHONE, FAX, COMMUNICATION LINE	140	140			0	0	0.0%	0.0%	140	140
04	7291	CELL PHONE/PAGER CHARGES	1,718	1,718	347	347	347	347	20.2%	20.2%	2,065	2,065
04	7296	EITS LONG DISTANCE CHARGES	323	323	57	57	57	57	17.6%	17.6%	380	380
04	7300	DUES AND REGISTRATIONS	400	400			0	0	0.0%	0.0%	400	400
04	7370	PUBLICATIONS AND PERIODICALS	726	726			0	0	0.0%	0.0%	726	726
04	7980	OPERATING LEASE PAYMENTS	5,226	5,226	1,149	1,149	1,149	1,149	22.0%	22.0%	6,375	6,375
05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,136		50,136	0	100.0%	0.0%	50,136	0
08	7020	OPERATING SUPPLIES	573	573			0	0	0.0%	0.0%	573	573
08	7044	PRINTING AND COPYING - C	204	204			0	0	0.0%	0.0%	204	204
08	7045	STATE PRINTING CHARGES	3,444	3,444			0	0	0.0%	0.0%	3,444	3,444
08	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
08	705A	NON B&G - PROP. & CONT. INSURANCE	804	804			0	0	0.0%	0.0%	804	804
08	7060	CONTRACTS	500	500			0	0	0.0%	0.0%	500	500
08	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,261	1,261			0	0	0.0%	0.0%	1,261	1,261
08	7110	NON-STATE OWNED OFFICE RENT	50,374	51,461			0	0	0.0%	0.0%	50,374	51,461
08	7255	B & G LEASE ASSESSMENT	500	516			0	0	0.0%	0.0%	500	516
08	7289	EITS PHONE LINE AND VOICEMAIL	2,477	2,477			0	0	0.0%	0.0%	2,477	2,477
08	7290	PHONE, FAX, COMMUNICATION LINE	1,522	1,522			0	0	0.0%	0.0%	1,522	1,522
08	7296	EITS LONG DISTANCE CHARGES	783	783			0	0	0.0%	0.0%	783	783
08	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
08	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,134	3,134			0	0	0.0%	0.0%	3,134	3,134
08	7980	OPERATING LEASE PAYMENTS	2,318	2,318			0	0	0.0%	0.0%	2,318	2,318
08	8241	NEW FURNISHINGS <\$5,000 - A	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
12	6200	PER DIEM IN-STATE	396	396			0	0	0.0%	0.0%	396	396
12	6215	NON-FS VEHICLE RENTAL IN-STATE	133	133			0	0	0.0%	0.0%	133	133
12	6240	PERSONAL VEHICLE IN-STATE	566	566			0	0	0.0%	0.0%	566	566
12	6250	COMM AIR TRANS IN-STATE	485	485			0	0	0.0%	0.0%	485	485
12	7020	OPERATING SUPPLIES	1,447	1,447			0	0	0.0%	0.0%	1,447	1,447
12	7022	OPERATING SUPPLIES-B	77	77			0	0	0.0%	0.0%	77	77
12	7044	PRINTING AND COPYING - C	371	371			0	0	0.0%	0.0%	371	371
12	7045	STATE PRINTING CHARGES	217	217			0	0	0.0%	0.0%	217	217
12	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
12	705A	NON B&G - PROP. & CONT. INSURANCE	839	839			0	0	0.0%	0.0%	839	839
12	7060	CONTRACTS	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
12	7065	CONTRACTS - E	2,215	2,330			0	0	0.0%	0.0%	2,215	2,330
12	7073	SOFTWARE LICENSE/MNT CONTRACTS	14,283	14,283			0	0	0.0%	0.0%	14,283	14,283
12	7080	LEGAL AND COURT	0	0			0	0	0.0%	0.0%	0	0
12	7110	NON-STATE OWNED OFFICE RENT	61,421	62,964			0	0	0.0%	0.0%	61,421	62,964
12	7255	B & G LEASE ASSESSMENT	522	539			0	0	0.0%	0.0%	522	539
12	7285	POSTAGE - STATE MAILROOM	2,664	2,664			0	0	0.0%	0.0%	2,664	2,664

12	7289	EITS PHONE LINE AND VOICEMAIL	1,802	1,802			0	0	0.0%	0.0%	1,802	1,802
12	7290	PHONE, FAX, COMMUNICATION LINE	231	231			0	0	0.0%	0.0%	231	231
12	7291	CELL PHONE/PAGER CHARGES	1,837	1,837			0	0	0.0%	0.0%	1,837	1,837
12	7296	EITS LONG DISTANCE CHARGES	219	219			0	0	0.0%	0.0%	219	219
12	7297	EITS 800 TOLL FREE CHARGES	1,043	1,043			0	0	0.0%	0.0%	1,043	1,043
12	7301	MEMBERSHIP DUES	195	195			0	0	0.0%	0.0%	195	195
12	7302	REGISTRATION FEES	1,995	1,995			0	0	0.0%	0.0%	1,995	1,995
12	7330	SPECIAL REPORT SERVICES & FEES	463	463			0	0	0.0%	0.0%	463	463
12	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
12	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
12	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,994	1,994			0	0	0.0%	0.0%	1,994	1,994
12	7980	OPERATING LEASE PAYMENTS	706	706			0	0	0.0%	0.0%	706	706
13	6200	PER DIEM IN-STATE	591	591			0	0	0.0%	0.0%	591	591
13	6215	NON-FS VEHICLE RENTAL IN-STATE	263	263			0	0	0.0%	0.0%	263	263
13	6240	PERSONAL VEHICLE IN-STATE	111	111			0	0	0.0%	0.0%	111	111
13	6250	COMM AIR TRANS IN-STATE	436	436			0	0	0.0%	0.0%	436	436
13	7044	PRINTING AND COPYING - C	68	68			0	0	0.0%	0.0%	68	68
13	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
13	705A	NON B&G - PROP. & CONT. INSURANCE	131	131			0	0	0.0%	0.0%	131	131
13	7065	CONTRACTS - E	443	466			0	0	0.0%	0.0%	443	466
13	7073	SOFTWARE LICENSE/MNT CONTRACTS	115	115			0	0	0.0%	0.0%	115	115
13	7110	NON-STATE OWNED OFFICE RENT	9,990	10,249			0	0	0.0%	0.0%	9,990	10,249
13	7120	ADVERTISING & PUBLIC RELATIONS	1,034	1,034			0	0	0.0%	0.0%	1,034	1,034
13	7255	B & G LEASE ASSESSMENT	82	84			0	0	0.0%	0.0%	82	84
13	7285	POSTAGE - STATE MAILROOM	13	13			0	0	0.0%	0.0%	13	13
13	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
13	7296	EITS LONG DISTANCE CHARGES	25	25			0	0	0.0%	0.0%	25	25
13	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
13	7980	OPERATING LEASE PAYMENTS	141	141			0	0	0.0%	0.0%	141	141
20	6200	PER DIEM IN-STATE	2,405	2,405			0	0	0.0%	0.0%	2,405	2,405
20	6210	FS DAILY RENTAL IN-STATE	1,379	1,379			0	0	0.0%	0.0%	1,379	1,379
20	6230	PUBLIC TRANSPORTATION IN-STATE	40	40			0	0	0.0%	0.0%	40	40
20	6240	PERSONAL VEHICLE IN-STATE	319	319			0	0	0.0%	0.0%	319	319
20	6250	COMM AIR TRANS IN-STATE	2,432	2,432			0	0	0.0%	0.0%	2,432	2,432
20	7020	OPERATING SUPPLIES	85	85			0	0	0.0%	0.0%	85	85
20	7044	PRINTING AND COPYING - C	68	68			0	0	0.0%	0.0%	68	68
20	7045	STATE PRINTING CHARGES	191	191			0	0	0.0%	0.0%	191	191
20	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
20	705A	NON B&G - PROP. & CONT. INSURANCE	131	262			0	0	0.0%	0.0%	131	262
20	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
20	7065	CONTRACTS - E	443	466			0	0	0.0%	0.0%	443	466
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	115	115			0	0	0.0%	0.0%	115	115
20	7110	NON-STATE OWNED OFFICE RENT	9,990	10,249			0	0	0.0%	0.0%	9,990	10,249
20	7120	ADVERTISING & PUBLIC RELATIONS	5,011	5,011			0	0	0.0%	0.0%	5,011	5,011
20	7255	B & G LEASE ASSESSMENT	82	169			0	0	0.0%	0.0%	82	169
20	7285	POSTAGE - STATE MAILROOM	13	13			0	0	0.0%	0.0%	13	13
20	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
20	7296	EITS LONG DISTANCE CHARGES	4	4			0	0	0.0%	0.0%	4	4
20	7300	DUES AND REGISTRATIONS	378	378			0	0	0.0%	0.0%	378	378
20	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
20	7532	EITS SHARED WEB SERVER HOSTING	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285

20	7980	OPERATING LEASE PAYMENTS	141	141			0	0	0.0%	0.0%	141	141
25	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	1,604	1,604			0	0	0.0%	0.0%	1,604	1,604
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	4,687	4,687	1,261	1,261	1,261	1,261	26.9%	26.9%	5,948	5,948
26	7220	OTHER EDP COSTS (NON-EITS)	1,868	1,868			0	0	0.0%	0.0%	1,868	1,868
26	7290	PHONE, FAX, COMMUNICATION LINE	14,977	14,977			0	0	0.0%	0.0%	14,977	14,977
26	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	23,640	23,640			0	0	0.0%	0.0%	23,640	23,640
26	7532	EITS SHARED WEB SERVER HOSTING	2,081	173			0	0	0.0%	0.0%	2,081	173
26	7542	EITS SILVERNET ACCESS	223,701	223,701			0	0	0.0%	0.0%	223,701	223,701
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	10,541	10,541	3,134	3,134	3,134	3,134	29.7%	29.7%	13,675	13,675
26	7548	EITS SERVER HOSTING - VIRTUAL	3,653	3,653			0	0	0.0%	0.0%	3,653	3,653
26	7554	EITS INFRASTRUCTURE ASSESSMENT	17,448	17,448	3,391	3,391	3,391	3,391	19.4%	19.4%	20,839	20,839
26	7556	EITS SECURITY ASSESSMENT	6,819	6,819	1,325	1,325	1,325	1,325	19.4%	19.4%	8,144	8,144
26	7557	EITS NAS CARD READER	1,181	1,181			0	0	0.0%	0.0%	1,181	1,181
26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8330	OFFICE & OTHER EQUIP >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8331	OFFICE & OTHER EQUIPMENT - A	0	0			0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >\$5,000	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,287		23,287	0	100.0%	0.0%	23,287	0
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,893	15,893			0	0	0.0%	0.0%	15,893	15,893
84	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	5,407	10,814			0	0	0.0%	0.0%	5,407	10,814
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	155,356	154,484			0	0	0.0%	0.0%	155,356	154,484
87	7393	PURCHASING ASSESSMENT	621	621			0	0	0.0%	0.0%	621	621
88	7384	STATEWIDE COST ALLOCATION	14,809	26,287			0	0	0.0%	0.0%	14,809	26,287
89	7391	ATTORNEY GENERAL COST ALLOC	58,755	72,522			0	0	0.0%	0.0%	58,755	72,522
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
Total Expenditures			6,317,089	6,464,149	1,144,994	1,098,655	1,144,994	1,098,655	18.1%	17.0%	7,462,083	7,562,804

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

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

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								
E226	2501	APPROPRIATION CONTROL	0	0	1,144,994	1,098,655	1,144,994	1,098,655
		TOTAL FOR REVENUE	0	0	1,144,994	1,098,655	1,144,994	1,098,655
EXPENSE								
01	PERSONNEL							
E226	5100	SALARIES	0	0	741,214	762,995	741,214	762,995
E226	5200	WORKERS COMPENSATION	0	0	14,674	10,613	14,674	10,613
E226	5300	RETIREMENT	0	0	129,714	133,523	129,714	133,523
E226	5400	PERSONNEL ASSESSMENT	0	0	2,608	2,608	2,608	2,608
E226	5500	GROUP INSURANCE	0	0	96,371	100,133	96,371	100,133
E226	5700	PAYROLL ASSESSMENT	0	0	518	518	518	518
E226	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,051	24,265	23,051	24,265
E226	5800	UNEMPLOYMENT COMPENSATION	0	0	483	0	483	0
E226	5840	MEDICARE	0	0	10,748	11,063	10,748	11,063
		TOTAL FOR CATEGORY 01	0	0	1,019,381	1,045,718	1,019,381	1,045,718
03	IN-STATE TRAVEL							
E226	6200	PER DIEM IN-STATE	0	0	1,975	1,975	1,975	1,975
E226	6210	FS DAILY RENTAL IN-STATE	0	0	345	345	345	345
E226	6250	COMM AIR TRANS IN-STATE	0	0	3,200	3,200	3,200	3,200
		TOTAL FOR CATEGORY 03	0	0	5,520	5,520	5,520	5,520
04	OPERATING EXPENSES							
E226	7020	OPERATING SUPPLIES	0	0	485	485	485	485
E226	7022	OPERATING SUPPLIES-B	0	0	77	77	77	77
E226	7023	OPERATING SUPPLIES-C	0	0	56	56	56	56
E226	7030	FREIGHT CHARGES	0	0	51	51	51	51
E226	7044	PRINTING AND COPYING - C	0	0	227	227	227	227
E226	7045	STATE PRINTING CHARGES	0	0	62	62	62	62
E226	7050	EMPLOYEE BOND INSURANCE	0	0	42	42	42	42
E226	7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281	1,281	1,281
E226	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	433	433	433	433
E226	7110	NON-STATE OWNED OFFICE RENT	0	0	30,417	31,155	30,417	31,155
E226	7255	B & G LEASE ASSESSMENT	0	0	269	278	269	278
E226	7285	POSTAGE - STATE MAILROOM	0	0	128	128	128	128
E226	7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,478	2,478	2,478	2,478
E226	7291	CELL PHONE/PAGER CHARGES	0	0	347	347	347	347
E226	7296	EITS LONG DISTANCE CHARGES	0	0	57	57	57	57

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

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

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
E226	7980	OPERATING LEASE PAYMENTS	0	0	1,149	1,149	1,149	1,149
		TOTAL FOR CATEGORY 04	0	0	37,559	38,306	37,559	38,306
05	EQUIPMENT							
E226	8241	NEW FURNISHINGS <\$5,000 - A	0	0	50,136	0	50,136	0
		TOTAL FOR CATEGORY 05	0	0	50,136	0	50,136	0
26	INFORMATION SERVICES							
E226	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,261	1,261	1,261	1,261
E226	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,134	3,134	3,134	3,134
E226	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,391	3,391	3,391	3,391
E226	7556	EITS SECURITY ASSESSMENT	0	0	1,325	1,325	1,325	1,325
E226	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,287	0	23,287	0
		TOTAL FOR CATEGORY 26	0	0	32,398	9,111	32,398	9,111
		TOTAL FOR EXPENSE	0	0	1,144,994	1,098,655	1,144,994	1,098,655

Fund Map not required.

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

Section A1: Line Item Detail by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2501	APPROPRIATION CONTROL	791,939	811,490	815,792	829,427	815,792	829,427
2510	REVERSIONS	-127,078	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	205,813	150,560	156,385	156,071	156,385	156,071
2512	BALANCE FORWARD TO NEW YEAR	-150,560	0	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	3,438,539	3,875,064	3,964,860	4,013,021	3,964,860	4,013,021
4231	COST ALLOCATION REIMBURSEMENT - B	40,331	41,761	46,152	46,238	46,152	46,238
4232	COST ALLOCATION REIMBURSEMENT - C	652,662	767,869	771,296	791,407	771,296	791,407
4611	TRANSFER IN FED ARPA	106,000	233,374	105,113	105,113	105,113	105,113
4669	TRANS FROM OTHER B/A SAME FUND	9,208	0	9,208	9,208	9,208	9,208
	TOTAL REVENUES FOR DECISION UNIT B000	4,966,854	5,880,118	5,868,806	5,950,485	5,868,806	5,950,485
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	2,962,107	3,586,577	3,511,955	3,579,584	3,511,955	3,579,584
5120	FURLOUGH ADJUSTMENT	60	0	60	60	60	60
5200	WORKERS COMPENSATION	38,085	40,624	40,371	40,340	40,371	40,340
5300	RETIREMENT	609,019	696,505	668,798	680,495	668,798	680,495
5400	PERSONNEL ASSESSMENT	14,420	13,703	13,963	13,963	13,963	13,963
5420	COLLECTIVE BARGAINING ASSESSMENT	216	246	216	216	216	216
5430	LABOR RELATIONS ASSESSMENT	2,000	1,750	2,000	2,000	2,000	2,000
5500	GROUP INSURANCE	385,117	498,300	498,300	498,300	498,300	498,300
5660	FURLOUGH LEAVE	-60	0	-60	-60	-60	-60
5700	PAYROLL ASSESSMENT	4,865	4,557	4,642	4,642	4,642	4,642
5750	RETIRED EMPLOYEES GROUP INSURANCE	64,282	76,851	76,559	78,034	76,559	78,034
5800	UNEMPLOYMENT COMPENSATION	4,349	4,760	4,563	4,650	4,563	4,650
5810	OVERTIME PAY	33,389	0	33,389	33,389	33,389	33,389
5840	MEDICARE	42,314	51,117	50,931	51,910	50,931	51,910
5970	TERMINAL ANNUAL LEAVE PAY	12,027	0	12,027	12,027	12,027	12,027
	TOTAL FOR CATEGORY 01	4,172,190	4,974,990	4,917,714	4,999,550	4,917,714	4,999,550
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	5,391	5,674	5,391	5,391	5,391	5,391
6210	FS DAILY RENTAL IN-STATE	582	1,509	582	582	582	582
6215	NON-FS VEHICLE RENTAL IN-STATE	711	355	711	711	711	711
6230	PUBLIC TRANSPORTATION IN-STATE	0	130	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	683	698	683	683	683	683
6250	COMM AIR TRANS IN-STATE	4,888	6,744	4,888	4,888	4,888	4,888
	TOTAL FOR CATEGORY 03	12,255	15,110	12,255	12,255	12,255	12,255

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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
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	2,209	3,766	2,209	2,209	2,209	2,209
7022	OPERATING SUPPLIES-B	349	1,114	349	349	349	349
7023	OPERATING SUPPLIES-C	256	221	256	256	256	256
7030	FREIGHT CHARGES	232	181	232	232	232	232
7040	NON-STATE PRINTING SERVICES	0	68	0	0	0	0
7044	PRINTING AND COPYING - C	1,035	2,872	1,035	1,035	1,035	1,035
7045	STATE PRINTING CHARGES	0	284	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	156	156	159	159	159	159
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	154	0	154	154	154	154
7054	AG TORT CLAIM ASSESSMENT	4,577	4,571	4,657	4,657	4,657	4,657
705A	NON B&G - PROP. & CONT. INSURANCE	0	154	0	0	0	0
7060	CONTRACTS	0	30	0	0	0	0
7065	CONTRACTS - E	2,835	2,791	2,835	2,835	2,835	2,835
7110	NON-STATE OWNED OFFICE RENT	242,586	243,980	242,586	242,586	242,586	242,586
7220	OTHER EDP COSTS (NON-EITS)	384	0	384	384	384	384
7250	B & G EXTRA SERVICES	66	99	66	66	66	66
7255	B & G LEASE ASSESSMENT	1,328	1,328	1,328	1,328	1,328	1,328
7285	POSTAGE - STATE MAILROOM	584	3,383	584	584	584	584
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	4,352	4,023	4,352	4,352	4,352	4,352
7291	CELL PHONE/PAGER CHARGES	1,581	1,140	1,581	1,581	1,581	1,581
7296	EITS LONG DISTANCE CHARGES	261	886	261	261	261	261
7300	DUES AND REGISTRATIONS	400	795	400	400	400	400
7370	PUBLICATIONS AND PERIODICALS	726	778	726	726	726	726
7980	OPERATING LEASE PAYMENTS	5,226	5,340	5,226	5,226	5,226	5,226
	TOTAL FOR CATEGORY 04	274,211	282,874	274,294	274,294	274,294	274,294
08	LICENSING						
6240	PERSONAL VEHICLE IN-STATE	0	42	0	0	0	0
7020	OPERATING SUPPLIES	573	2,572	573	573	573	573
7044	PRINTING AND COPYING - C	204	504	204	204	204	204
7045	STATE PRINTING CHARGES	3,444	1,440	3,444	3,444	3,444	3,444
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31	0	31	31	31	31
705A	NON B&G - PROP. & CONT. INSURANCE	0	32	0	0	0	0
7060	CONTRACTS	500	0	500	500	500	500
7110	NON-STATE OWNED OFFICE RENT	41,651	49,795	41,651	41,651	41,651	41,651
7250	B & G EXTRA SERVICES	0	38	0	0	0	0
7255	B & G LEASE ASSESSMENT	263	274	263	263	263	263
7289	EITS PHONE LINE AND VOICEMAIL	1,082	962	1,082	1,082	1,082	1,082
7290	PHONE, FAX, COMMUNICATION LINE	1,522	1,431	1,522	1,522	1,522	1,522

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7296	EITS LONG DISTANCE CHARGES	783	912	783	783	783	783
7460	EQUIPMENT PURCHASES < \$1,000	4,371	0	4,371	4,371	4,371	4,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,601	4,133	3,601	3,601	3,601	3,601
7557	EITS NAS CARD READER	0	119	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,318	2,318	2,318	2,318	2,318	2,318
8241	NEW FURNISHINGS <\$5,000 - A	530	0	530	530	530	530
8371	COMPUTER HARDWARE <\$5,000 - A	1,194	0	1,194	1,194	1,194	1,194
	TOTAL FOR CATEGORY 08	62,067	64,572	62,067	62,067	62,067	62,067
12	CONSUMER AFFAIRS UNIT						
6100	PER DIEM OUT-OF-STATE	0	360	0	0	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	196	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	59	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	25	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	158	0	0	0	0
6200	PER DIEM IN-STATE	396	931	396	396	396	396
6210	FS DAILY RENTAL IN-STATE	0	43	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	133	106	133	133	133	133
6240	PERSONAL VEHICLE IN-STATE	566	823	566	566	566	566
6250	COMM AIR TRANS IN-STATE	485	1,131	485	485	485	485
7020	OPERATING SUPPLIES	1,447	552	1,447	1,447	1,447	1,447
7022	OPERATING SUPPLIES-B	77	120	77	77	77	77
7044	PRINTING AND COPYING - C	371	625	371	371	371	371
7045	STATE PRINTING CHARGES	217	232	217	217	217	217
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34	0	34	34	34	34
705A	NON B&G - PROP. & CONT. INSURANCE	0	34	0	0	0	0
7060	CONTRACTS	3,000	5,000	3,000	3,000	3,000	3,000
7065	CONTRACTS - E	2,025	2,326	2,025	2,025	2,025	2,025
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,480	13,480	13,480	13,480	13,480	13,480
7080	LEGAL AND COURT	1,200	0	1,200	1,200	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	56,697	56,895	56,697	56,697	56,697	56,697
7120	ADVERTISING & PUBLIC RELATIONS	0	1,109	0	0	0	0
7255	B & G LEASE ASSESSMENT	301	301	301	301	301	301
7285	POSTAGE - STATE MAILROOM	2,664	487	2,664	2,664	2,664	2,664
7289	EITS PHONE LINE AND VOICEMAIL	552	612	552	552	552	552
7290	PHONE, FAX, COMMUNICATION LINE	231	236	231	231	231	231
7291	CELL PHONE/PAGER CHARGES	1,837	1,577	1,837	1,837	1,837	1,837
7294	CONFERENCE CALL CHARGES	0	228	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	219	286	219	219	219	219
7297	EITS 800 TOLL FREE CHARGES	1,043	489	1,043	1,043	1,043	1,043
7301	MEMBERSHIP DUES	195	0	195	195	195	195
7302	REGISTRATION FEES	0	1,995	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
7330	SPECIAL REPORT SERVICES & FEES	463	5,271	463	463	463	463
7430	PROFESSIONAL SERVICES	104	0	104	104	104	104
7460	EQUIPMENT PURCHASES < \$1,000	135	0	135	135	135	135
7531	EITS DISK STORAGE	0	1,551	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,004	2,630	2,004	2,004	2,004	2,004
7548	EITS SERVER HOSTING - VIRTUAL	0	2,102	0	0	0	0
7980	OPERATING LEASE PAYMENTS	705	672	705	705	705	705
	TOTAL FOR CATEGORY 12	90,581	102,642	90,581	90,581	90,581	90,581
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
6200	PER DIEM IN-STATE	0	263	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	77	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	91	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	450	0	0	0	0
7020	OPERATING SUPPLIES	0	32	0	0	0	0
7044	PRINTING AND COPYING - C	68	119	68	68	68	68
7045	STATE PRINTING CHARGES	0	188	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0	0	0
7065	CONTRACTS - E	405	465	405	405	405	405
7110	NON-STATE OWNED OFFICE RENT	8,967	8,985	8,967	8,967	8,967	8,967
7120	ADVERTISING & PUBLIC RELATIONS	1,034	0	1,034	1,034	1,034	1,034
7255	B & G LEASE ASSESSMENT	47	47	47	47	47	47
7285	POSTAGE - STATE MAILROOM	13	74	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	87	88	87	87	87	87
7296	EITS LONG DISTANCE CHARGES	25	74	25	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376	376	376
7980	OPERATING LEASE PAYMENTS	141	144	141	141	141	141
	TOTAL FOR CATEGORY 13	11,168	11,478	11,168	11,168	11,168	11,168
20	COMMISSION ON MINORITY AFFAIRS						
6200	PER DIEM IN-STATE	230	2,100	230	230	230	230
6210	FS DAILY RENTAL IN-STATE	0	426	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	59	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	40	40	40	40
6240	PERSONAL VEHICLE IN-STATE	103	1,336	103	103	103	103
6250	COMM AIR TRANS IN-STATE	432	4,066	432	432	432	432
7020	OPERATING SUPPLIES	85	53	85	85	85	85
7044	PRINTING AND COPYING - C	68	119	68	68	68	68
7045	STATE PRINTING CHARGES	191	116	191	191	191	191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	5	5	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	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
7060	CONTRACTS	600	0	600	600	600	600
7065	CONTRACTS - E	405	465	405	405	405	405
7110	NON-STATE OWNED OFFICE RENT	8,967	8,985	8,967	8,967	8,967	8,967
7120	ADVERTISING & PUBLIC RELATIONS	168	168	168	168	168	168
7220	OTHER EDP COSTS (NON-EITS)	0	913	0	0	0	0
7255	B & G LEASE ASSESSMENT	47	47	47	47	47	47
7285	POSTAGE - STATE MAILROOM	13	74	13	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	87	88	87	87	87	87
7296	EITS LONG DISTANCE CHARGES	4	33	4	4	4	4
7300	DUES AND REGISTRATIONS	378	753	378	378	378	378
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,077	0	2,077	2,077	2,077	2,077
7532	EITS SHARED WEB SERVER HOSTING	505	0	505	505	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	376	376	376	376	376	376
7980	OPERATING LEASE PAYMENTS	141	144	141	141	141	141
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,402	0	0	0	0
	TOTAL FOR CATEGORY 20	14,922	21,728	14,922	14,922	14,922	14,922
25	CORONAVIRUS RELIEF FUND						
8371	COMPUTER HARDWARE <\$5,000 - A	9,208	0	9,208	9,208	9,208	9,208
	TOTAL FOR CATEGORY 25	9,208	0	9,208	9,208	9,208	9,208
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	1,604	0	1,604	1,604	1,604	1,604
7073	SOFTWARE LICENSE/MNT CONTRACTS	447	447	447	447	447	447
7220	OTHER EDP COSTS (NON-EITS)	1,868	1,832	1,868	1,868	1,868	1,868
7290	PHONE, FAX, COMMUNICATION LINE	14,977	15,479	14,977	14,977	14,977	14,977
7430	PROFESSIONAL SERVICES	4,654	0	4,654	4,654	4,654	4,654
7531	EITS DISK STORAGE	2,712	3,794	2,712	2,712	2,712	2,712
7532	EITS SHARED WEB SERVER HOSTING	782	1,251	782	782	782	782
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,553	13,119	11,553	11,553	11,553	11,553
7548	EITS SERVER HOSTING - VIRTUAL	2,102	1,051	2,102	2,102	2,102	2,102
7554	EITS INFRASTRUCTURE ASSESSMENT	16,933	16,865	17,179	17,179	17,179	17,179
7556	EITS SECURITY ASSESSMENT	5,115	5,048	5,143	5,143	5,143	5,143
7557	EITS NAS CARD READER	1,667	1,627	1,667	1,667	1,667	1,667
7771	COMPUTER SOFTWARE <\$5,000 - A	1,668	700	1,668	1,668	1,668	1,668
8330	OFFICE & OTHER EQUIP >\$5,000	34,947	0	34,947	34,947	34,947	34,947
8331	OFFICE & OTHER EQUIPMENT - A	2,860	0	2,860	2,860	2,860	2,860
8370	COMPUTER HARDWARE >\$5,000	36,000	0	36,000	36,000	36,000	36,000
8371	COMPUTER HARDWARE <\$5,000 - A	3,268	5,296	3,268	3,268	3,268	3,268
	TOTAL FOR CATEGORY 26	250,857	174,209	251,131	251,131	251,131	251,131

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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
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	20,046	20,046	20,046	20,046	20,046	20,046
	TOTAL FOR CATEGORY 82	20,046	20,046	20,046	20,046	20,046	20,046
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	157	157	314	157	314
	TOTAL FOR CATEGORY 84	0	157	157	314	157	314
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	156,228	155,914	155,600	155,914	155,600
	TOTAL FOR CATEGORY 86	0	156,228	155,914	155,600	155,914	155,600
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	1,919	1,706	1,919	1,919	1,919	1,919
	TOTAL FOR CATEGORY 87	1,919	1,706	1,919	1,919	1,919	1,919
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	9,954	14,134	9,954	9,954	9,954	9,954
	TOTAL FOR CATEGORY 88	9,954	14,134	9,954	9,954	9,954	9,954
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	37,474	40,242	37,474	37,474	37,474	37,474
	TOTAL FOR CATEGORY 89	37,474	40,242	37,474	37,474	37,474	37,474
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	2	2	2	2	2	2
	TOTAL FOR CATEGORY 93	2	2	2	2	2	2
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,966,854	5,880,118	5,868,806	5,950,485	5,868,806	5,950,485
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	619	743	619	743
4230	COST ALLOCATION REIMBURSEMENT	0	0	158,570	182,757	158,570	182,757
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	789	783	789	783
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	159,978	184,283	159,978	184,283
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-1,255	-1,255	-1,255	-1,255
5700	PAYROLL ASSESSMENT	0	0	-2,073	-2,073	-2,073	-2,073
	TOTAL FOR CATEGORY 01	0	0	-3,328	-3,328	-3,328	-3,328

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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
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	48	48	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	1,699	1,700	1,699	1,700
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,890	4,732	3,890	4,732
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,337	6,337	6,337	6,337
	TOTAL FOR CATEGORY 04	0	0	11,974	12,817	11,974	12,817
08	LICENSING						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	768	768	768	768
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,515	1,515	1,515	1,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-999	-999	-999	-999
	TOTAL FOR CATEGORY 08	0	0	1,284	1,284	1,284	1,284
12	CONSUMER AFFAIRS UNIT						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	802	802	802	802
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,102	1,102	1,102	1,102
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-636	-636	-636	-636
	TOTAL FOR CATEGORY 12	0	0	1,268	1,268	1,268	1,268
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	125	125	125	125
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138	138	138
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
	TOTAL FOR CATEGORY 13	0	0	172	172	172	172
20	COMMISSION ON MINORITY AFFAIRS						
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	125	250	125	250
7289	EITS PHONE LINE AND VOICEMAIL	0	0	138	138	138	138
7532	EITS SHARED WEB SERVER HOSTING	0	0	-505	-505	-505	-505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-91	-91	-91	-91
	TOTAL FOR CATEGORY 20	0	0	-333	-208	-333	-208
26	INFORMATION SERVICES						
7531	EITS DISK STORAGE	0	0	7,830	7,830	7,830	7,830
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,299	-609	1,299	-609
7542	EITS SILVERNET ACCESS	0	0	116,001	116,001	116,001	116,001
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,179	-3,179	-3,179	-3,179
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,551	1,551	1,551	1,551
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-348	-348	-348	-348
7556	EITS SECURITY ASSESSMENT	0	0	1,435	1,435	1,435	1,435
7557	EITS NAS CARD READER	0	0	-486	-486	-486	-486

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	124,103	122,195	124,103	122,195
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-1,298	-1,298	-1,298	-1,298
	TOTAL FOR CATEGORY 87	0	0	-1,298	-1,298	-1,298	-1,298
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	4,855	16,333	4,855	16,333
	TOTAL FOR CATEGORY 88	0	0	4,855	16,333	4,855	16,333
89	AG COST ALLOCATION PLAN						
7391	ATTORNEY GENERAL COST ALLOC	0	0	21,281	35,048	21,281	35,048
	TOTAL FOR CATEGORY 89	0	0	21,281	35,048	21,281	35,048
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	159,978	184,283	159,978	184,283
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	110,368	112,701	110,368	112,701
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-558	0	-558
4230	COST ALLOCATION REIMBURSEMENT	0	0	-63,321	-56,429	-63,321	-56,429
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-17,345	-16,245	-17,345	-16,245
4611	TRANSFER IN FED ARPA	0	0	-105,113	-105,113	-105,113	-105,113
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-9,208	-9,208	-9,208	-9,208
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-84,619	-74,852	-84,619	-74,852
EXPENDITURE							
01	PERSONNEL						
5120	FURLOUGH ADJUSTMENT	0	0	-60	-60	-60	-60
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,000	-2,000	-2,000	-2,000
5660	FURLOUGH LEAVE	0	0	60	60	60	60
5810	OVERTIME PAY	0	0	-33,389	-33,389	-33,389	-33,389
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-12,027	-12,027	-12,027	-12,027
	TOTAL FOR CATEGORY 01	0	0	-47,404	-47,404	-47,404	-47,404
04	OPERATING EXPENSES						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-154	-154	-154	-154
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	179	217	179	217
7065	CONTRACTS - E	0	0	134	288	134	288
7110	NON-STATE OWNED OFFICE RENT	0	0	24,151	30,199	24,151	30,199
7255	B & G LEASE ASSESSMENT	0	0	1,203	1,851	1,203	1,851

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
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-328	-328	-328	-328
	TOTAL FOR CATEGORY 04	0	0	26,205	33,093	26,205	33,093
08	LICENSING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-31	-31	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	36	36	36	36
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,261	1,261	1,261	1,261
7110	NON-STATE OWNED OFFICE RENT	0	0	8,723	9,810	8,723	9,810
7255	B & G LEASE ASSESSMENT	0	0	237	253	237	253
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-120	-120	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,371	-4,371	-4,371	-4,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	532	532	532	532
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-530	-530	-530	-530
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,194	-1,194	-1,194	-1,194
	TOTAL FOR CATEGORY 08	0	0	4,543	5,646	4,543	5,646
12	CONSUMER AFFAIRS UNIT						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-34	-34	-34	-34
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	37	37	37	37
7060	CONTRACTS	0	0	2,000	2,000	2,000	2,000
7065	CONTRACTS - E	0	0	190	305	190	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	803	803	803	803
7080	LEGAL AND COURT	0	0	-1,200	-1,200	-1,200	-1,200
7110	NON-STATE OWNED OFFICE RENT	0	0	4,724	6,267	4,724	6,267
7255	B & G LEASE ASSESSMENT	0	0	221	238	221	238
7289	EITS PHONE LINE AND VOICEMAIL	0	0	148	148	148	148
7302	REGISTRATION FEES	0	0	1,995	1,995	1,995	1,995
7430	PROFESSIONAL SERVICES	0	0	-104	-104	-104	-104
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-135	-135	-135	-135
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	626	626	626	626
7980	OPERATING LEASE PAYMENTS	0	0	1	1	1	1
	TOTAL FOR CATEGORY 12	0	0	9,272	10,947	9,272	10,947
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN						
6200	PER DIEM IN-STATE	0	0	591	591	591	591
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	263	263	263	263
6240	PERSONAL VEHICLE IN-STATE	0	0	111	111	111	111
6250	COMM AIR TRANS IN-STATE	0	0	436	436	436	436
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6	6	6
7065	CONTRACTS - E	0	0	38	61	38	61

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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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115	115	115
7110	NON-STATE OWNED OFFICE RENT	0	0	1,023	1,282	1,023	1,282
7255	B & G LEASE ASSESSMENT	0	0	35	37	35	37
	TOTAL FOR CATEGORY 13	0	0	2,613	2,897	2,613	2,897
20	COMMISSION ON MINORITY AFFAIRS						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-5	-5	-5	-5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	12	6	12
7060	CONTRACTS	0	0	-600	-600	-600	-600
7065	CONTRACTS - E	0	0	38	61	38	61
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115	115	115
7110	NON-STATE OWNED OFFICE RENT	0	0	1,023	1,282	1,023	1,282
7255	B & G LEASE ASSESSMENT	0	0	35	122	35	122
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-2,077	-2,077	-2,077	-2,077
	TOTAL FOR CATEGORY 20	0	0	-1,465	-1,090	-1,465	-1,090
25	CORONAVIRUS RELIEF FUND						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,208	-9,208	-9,208	-9,208
	TOTAL FOR CATEGORY 25	0	0	-9,208	-9,208	-9,208	-9,208
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,240	4,240	4,240	4,240
7430	PROFESSIONAL SERVICES	0	0	-4,654	-4,654	-4,654	-4,654
7531	EITS DISK STORAGE	0	0	13,098	13,098	13,098	13,098
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,597	1,597	1,597	1,597
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,668	-1,668	-1,668	-1,668
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-34,947	-34,947	-34,947	-34,947
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,860	-2,860	-2,860	-2,860
8370	COMPUTER HARDWARE >\$5,000	0	0	-36,000	-36,000	-36,000	-36,000
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,268	-3,268	-3,268	-3,268
	TOTAL FOR CATEGORY 26	0	0	-64,462	-64,462	-64,462	-64,462
82	DEPARTMENT COST ALLOCATIONS						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-4,153	-4,153	-4,153	-4,153
	TOTAL FOR CATEGORY 82	0	0	-4,153	-4,153	-4,153	-4,153
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-558	-1,116	-558	-1,116
	TOTAL FOR CATEGORY 86	0	0	-558	-1,116	-558	-1,116
93	RESERVE FOR REVERSION TO GENERAL FUND						
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-2	-2	-2	-2

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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 93	0	0	-2	-2	-2	-2
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-84,619	-74,852	-84,619	-74,852
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	16,350	19,865	16,350	19,865
4230	COST ALLOCATION REIMBURSEMENT	0	0	78,532	94,934	78,532	94,934
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	16,586	20,328	16,586	20,328
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	111,468	135,127	111,468	135,127
EXPENDITURE							
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	9,560	12,148	9,560	12,148
5300	RETIREMENT	0	0	85,528	87,021	85,528	87,021
5430	LABOR RELATIONS ASSESSMENT	0	0	2,444	2,444	2,444	2,444
5500	GROUP INSURANCE	0	0	-16,445	2,365	-16,445	2,365
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,661	35,799	32,661	35,799
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,280	-4,650	-2,280	-4,650
	TOTAL FOR CATEGORY 01	0	0	111,468	135,127	111,468	135,127
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	111,468	135,127	111,468	135,127
E226	EFFICIENCY & INNOVATION						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	1,144,994	1,098,655
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0	1,144,994	1,098,655
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	0	0	741,214	762,995
5200	WORKERS COMPENSATION	0	0	0	0	14,674	10,613
5300	RETIREMENT	0	0	0	0	129,714	133,523
5400	PERSONNEL ASSESSMENT	0	0	0	0	2,608	2,608
5500	GROUP INSURANCE	0	0	0	0	96,371	100,133
5700	PAYROLL ASSESSMENT	0	0	0	0	518	518
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	23,051	24,265
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	483	0
5840	MEDICARE	0	0	0	0	10,748	11,063
	TOTAL FOR CATEGORY 01	0	0	0	0	1,019,381	1,045,718
03	IN-STATE TRAVEL						

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6200	PER DIEM IN-STATE	0	0	0	0	1,975	1,975
6210	FS DAILY RENTAL IN-STATE	0	0	0	0	345	345
6250	COMM AIR TRANS IN-STATE	0	0	0	0	3,200	3,200
	TOTAL FOR CATEGORY 03	0	0	0	0	5,520	5,520
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	0	0	485	485
7022	OPERATING SUPPLIES-B	0	0	0	0	77	77
7023	OPERATING SUPPLIES-C	0	0	0	0	56	56
7030	FREIGHT CHARGES	0	0	0	0	51	51
7044	PRINTING AND COPYING - C	0	0	0	0	227	227
7045	STATE PRINTING CHARGES	0	0	0	0	62	62
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	42	42
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0	433	433
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0	30,417	31,155
7255	B & G LEASE ASSESSMENT	0	0	0	0	269	278
7285	POSTAGE - STATE MAILROOM	0	0	0	0	128	128
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0	2,478	2,478
7291	CELL PHONE/PAGER CHARGES	0	0	0	0	347	347
7296	EITS LONG DISTANCE CHARGES	0	0	0	0	57	57
7980	OPERATING LEASE PAYMENTS	0	0	0	0	1,149	1,149
	TOTAL FOR CATEGORY 04	0	0	0	0	37,559	38,306
05	EQUIPMENT						
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0	50,136	0
	TOTAL FOR CATEGORY 05	0	0	0	0	50,136	0
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0	1,261	1,261
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0	3,134	3,134
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	3,391	3,391
7556	EITS SECURITY ASSESSMENT	0	0	0	0	1,325	1,325
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0	23,287	0
	TOTAL FOR CATEGORY 26	0	0	0	0	32,398	9,111
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0	1,144,994	1,098,655
E300	SAFETY, SECURITY AND JUSTICE						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,250	0	5,250
3601	SSPC ANNUAL REGISTRATION FEE	0	0	5,250	5,250	5,250	5,250

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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 REVENUES FOR DECISION UNIT E300	0	0	5,250	10,500	5,250	10,500
EXPENDITURE							
84	TECHNOLOGY RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,250	10,500	5,250	10,500
	TOTAL FOR CATEGORY 84	0	0	5,250	10,500	5,250	10,500
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,250	10,500	5,250	10,500
E301	SAFETY, SECURITY AND JUSTICE						
	[See Attachment]						
REVENUE							
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	10,613	10,613	10,613	10,613
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	10,613	10,613	10,613	10,613
EXPENDITURE							
20	COMMISSION ON MINORITY AFFAIRS						
6200	PER DIEM IN-STATE	0	0	2,175	2,175	2,175	2,175
6210	FS DAILY RENTAL IN-STATE	0	0	1,379	1,379	1,379	1,379
6240	PERSONAL VEHICLE IN-STATE	0	0	216	216	216	216
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000	2,000	2,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,843	4,843	4,843	4,843
	TOTAL FOR CATEGORY 20	0	0	10,613	10,613	10,613	10,613
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	10,613	10,613	10,613	10,613
E500	ADJUSTMENTS TO TRANSFERS - E900						
REVENUE							
00	REVENUE						
2505	ALLOCATION FROM FUND	0	0	-245,593	-247,993	-245,593	-247,993
4230	COST ALLOCATION REIMBURSEMENT	0	0	245,593	247,993	245,593	247,993
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0	0	0
E901	TRANSFER FROM INDUSTRIAL RELATIONS TO B&I DIRECTOR						
	[See Attachment]						
REVENUE							
00	REVENUE						
2505	ALLOCATION FROM FUND	0	0	245,593	247,993	245,593	247,993
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	245,593	247,993	245,593	247,993
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	172,074	173,402	172,074	173,402
5200	WORKERS COMPENSATION	0	0	1,908	1,900	1,908	1,900

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5300	RETIREMENT	0	0	42,303	42,629	42,303	42,629
5400	PERSONNEL ASSESSMENT	0	0	474	474	474	474
5500	GROUP INSURANCE	0	0	17,522	18,206	17,522	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,351	5,514	5,351	5,514
5800	UNEMPLOYMENT COMPENSATION	0	0	113	0	113	0
5840	MEDICARE	0	0	2,495	2,515	2,495	2,515
	TOTAL FOR CATEGORY 01	0	0	242,334	244,734	242,334	244,734
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	0	0	392	392	392	392
7022	OPERATING SUPPLIES-B	0	0	53	53	53	53
7044	PRINTING AND COPYING - C	0	0	297	297	297	297
7045	STATE PRINTING CHARGES	0	0	59	59	59	59
7050	EMPLOYEE BOND INSURANCE	0	0	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	0	0	140	140	140	140
7291	CELL PHONE/PAGER CHARGES	0	0	137	137	137	137
7296	EITS LONG DISTANCE CHARGES	0	0	62	62	62	62
	TOTAL FOR CATEGORY 04	0	0	1,831	1,831	1,831	1,831
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	570	570	570	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241	241	241
	TOTAL FOR CATEGORY 26	0	0	1,428	1,428	1,428	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	245,593	247,993	245,593	247,993
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	4,966,854	5,880,118	6,317,089	6,464,149	7,462,083	7,562,804
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	4,966,854	5,880,118	6,317,089	6,464,149	7,462,083	7,562,804

Section A: Position Detail

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

				Gd	Add	Anv				Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E226 EFFICIENCY & INNOVATION																			
CCFIS CARSON CITY FISCAL																			
4	DEPUTY DIRECTOR, PROGRAMS	000000	U4111	99-99	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	122,187	37,764	122,187	37,378	
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950	
4	ADMIN ASSISTANT 2	000000	02212	25-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	38,401	18,439	39,927	19,196	
4	MANAGEMENT ANALYST 4	000000	07612	39-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	79,900	28,408	83,290	28,770	
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950	
4	MASTER IT PROFESSIONAL 2	000000	07909	44-10	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	115,351	36,251	116,242	36,060	
4	ADMIN SERVICES OFFICER 1	000000	07218	37-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	73,036	26,889	76,089	27,176	
4	IT PROFESSIONAL 3	000000	07925	40-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	83,583	29,223	87,191	29,632	
4	PERSONNEL TECHNICIAN 3	000000	07532	29-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	45,245	20,114	47,138	20,798	
4	IT TECHNICIAN 4	000000	07935	32-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	58,513	23,360	60,950	23,861	
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950	
TOTAL FOR LINE ITEM POSITION GROUP CCFIS											0.00	0.00	11.00	11.00		741,214	278,165	762,995	282,721
TOTAL FOR DECISION UNIT E226											0.00	0.00	11.00	11.00		741,214	278,165	762,995	282,721
TOTAL FOR BUDGET ACCOUNT 4681											0.00	0.00	11.00	11.00		741,214	278,165	762,995	282,721

Budget Account: 4681
Agency: Business and Industry Administration

Position Title	PCN#	Location	Date	Purpose	QTY	Cost	6200 Per Diem	6210 Motor Pool	6211 MP Monthly	6215 Non-MP	6240 Pers Veh	6250 Air	Total
4 Trips 2-Days/1-Nights													
Deputy Director	NA	LV to CC	TBD	Meet with Director's Office/Boards and Commissions									
				Lodging (\$114/night) + 13%	4	\$128.82	\$515.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515.28
				Fleet Rental with 60.7 miles x 0.19	8	\$37.34	\$0.00	\$344.85	\$0.00	\$0.00	\$0.00	\$0.00	\$344.85
				Est. Airfare	4	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00
				Meals & Incidentals / Full Day	8	\$59.00	\$472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472.00
Subtotal:							\$987.28	\$344.85	\$0.00	\$0.00	\$0.00	\$1,600.00	\$2,932.13
4 Trips 2-Days/1-Nights													
Management Analyst IV	NA	LV to CC	TBD	Meet with Director's Office/Boards and Commissions									
				Lodging (\$114/night) + 13%	4	\$128.82	\$515.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515.28
				Fleet Rental	0	\$37.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Est. Airfare	4	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00
				Meals & Incidentals / Full Day	8	\$59.00	\$472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472.00
Subtotal:							\$987.28	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$2,587.28
Total:							\$1,974.56	\$344.85	\$0.00	\$0.00	\$0.00	\$3,200.00	\$5,519.41
Row Total:													\$5,519.41

1 of any regional development authority previously designated
2 pursuant to this section and declare void any contract between the
3 Office and that regional development authority.

4 5. Shall establish procedures for entering into contracts with
5 regional development authorities to provide services to aid, promote
6 and encourage the economic development of this State.

7 6. *Shall develop and administer a strategic plan to improve*
8 *the delivery of broadband services in this States to schools,*
9 *libraries, providers of health care, transportation facilities, prisons*
10 *and other community facilities.*

11 7. May apply for and accept any gift, donation, bequest, grant
12 or other source of money to carry out the provisions of NRS
13 231.020 to 231.139, inclusive, and 231.1555 to 231.1597, inclusive.

14 ~~7.7~~ 8. May adopt such regulations as may be necessary to
15 carry out the provisions of NRS 231.020 to 231.139, inclusive, and
16 231.1555 to 231.1597, inclusive.

17 ~~8.7~~ 9. In a manner consistent with the laws of this State, may
18 reorganize the programs of economic development in this State to
19 further the State Plan for Economic Development. If, in the opinion
20 of the Executive Director, changes to the laws of this State are
21 necessary to implement the economic development strategy for this
22 State, the Executive Director must recommend the changes to the
23 Governor and the Legislature.

24 **Sec. 18.** Chapter 232 of NRS is hereby amended by adding
25 thereto the provisions set forth as sections 19 to 22, inclusive, of this
26 act.

27 **Sec. 19.** 1. *The Office of Nevada Boards, Commissions and*
28 *Councils Standards is hereby created within the Department of*
29 *Business and Industry.*

30 2. *The Director shall appoint a Deputy Director of the Office*
31 *and shall retain the required staff and adopt the necessary*
32 *regulations and procedures to effectively administer the*
33 *responsibilities of the Office.*

34 **Sec. 20.** 1. *The Office of Nevada Boards, Commissions and*
35 *Councils Standards shall be responsible for:*

36 (a) *Centralized administration;*

37 (b) *A uniform set of standards for investigations, licensing*
38 *and discipline, including, without limitation, separating the roles*
39 *and responsibilities for occupational licensure from the roles and*
40 *responsibilities for occupational discipline;*

41 (c) *A uniform set of standards for internal controls;*

42 (d) *A uniform set of standards for legal representation;*

43 (e) *A consistent set of structural standards for boards and*
44 *commissions;*

45 (f) *Transparency and consumer protection; and*



1 (g) *Efficacy and efficiency.*

2 2. *To the extent permitted by the Nevada Constitution and*
3 *federal law, all boards, commissions and councils of this State*
4 *shall be all under the purview of the Office, including, without*
5 *limitation:*

6 (a) *Statutory bodies created by the Legislature, including,*
7 *without limitation:*

8 (1) *The Commission on Ethics created by NRS 281A.200.*

9 (2) *The Governor's Advisory Council on Education*
10 *Relating to the Holocaust created by NRS 233G.020.*

11 (3) *The Southern Nevada Enterprise Community Board*
12 *created by section 8 of chapter 407, Statutes of Nevada 2007, at*
13 *page 1782.*

14 (4) *The Nevada State Board on Geographic Names created*
15 *by NRS 327.110.*

16 (5) *A state grazing board created by NRS 568.040.*

17 (6) *The Central Committee of Nevada State Grazing Boards*
18 *established in NRS 568.170.*

19 (7) *The Nevada High-Speed Rail Authority created by*
20 *NRS 705.850.*

21 (8) *The Board of Trustees of the Fund for Hospital Care to*
22 *Indigent Persons as set forth in NRS 428.195.*

23 (9) *The Board for the Regulation of Liquefied Petroleum*
24 *Gas created by NRS 590.485.*

25 (10) *The Advisory Council for Prosecuting Attorneys*
26 *created by NRS 241A.040.*

27 (11) *The Nevada Tahoe Regional Planning Agency created*
28 *by NRS 278.792.*

29 (12) *The Commission to Study Governmental Purchasing*
30 *as set forth in NRS 332.215.*

31 (13) *The Nevada Commission for Women created by*
32 *NRS 233I.020.*

33 (14) *The Commission to Review the Compensation of*
34 *Constitutional Officers, Legislators, Supreme Court Justices,*
35 *Judges of the Court of Appeals, District Judges and Elected*
36 *County Officers created by NRS 281.1571.*

37 (b) *Professional and occupational licensing boards created by*
38 *the Legislature, including, without limitation:*

39 (1) *The Nevada State Board of Accountancy created by*
40 *NRS 628.035.*

41 (2) *The Board of Examiners for Alcohol, Drug and*
42 *Gambling Counselors created by NRS 641C.150.*

43 (3) *The State Board of Architecture, Interior Design and*
44 *Residential Design created by NRS 623.050.*



1 (4) *The Board of Athletic Trainers created by*
2 *NRS 640B.170.*

3 (5) *The State Barbers' Health and Sanitation Board*
4 *created by NRS 643.020.*

5 (6) *The Board of Applied Behavior Analysis created by*
6 *NRS 641D.200.*

7 (7) *The Chiropractic Physicians' Board of Nevada created*
8 *by NRS 634.020.*

9 (8) *The State Contractors' Board created by NRS 624.040.*

10 (9) *The Commission on Construction Education created by*
11 *NRS 624.570.*

12 (10) *The State Board of Cosmetology created by*
13 *NRS 644A.200.*

14 (11) *The Certified Court Reporters' Board of Nevada*
15 *created by NRS 656.040.*

16 (12) *The Board of Dental Examiners of Nevada created by*
17 *NRS 631.120.*

18 (13) *The Committee on Dental Hygiene and Dental*
19 *Therapy created by NRS 631.205.*

20 (14) *The State Board of Professional Engineers and Land*
21 *Surveyors created by NRS 625.100.*

22 (15) *The Nevada Funeral and Cemetery Services Board*
23 *created by NRS 642.020.*

24 (16) *The Nevada Board of Homeopathic Medical*
25 *Examiners created pursuant to NRS 630A.100.*

26 (17) *The State Board of Landscape Architecture created by*
27 *NRS 623A.080.*

28 (18) *The Board of Examiners for Marriage and Family*
29 *Therapists and Clinical Professional Counselors created by*
30 *NRS 641A.090.*

31 (19) *The Board of Massage Therapy created by*
32 *NRS 640C.150.*

33 (20) *The Board of Medical Examiners created pursuant to*
34 *NRS 630.050.*

35 (21) *The State Board of Nursing created by NRS 632.020.*

36 (22) *The Advisory Committee on Nursing Assistants and*
37 *Medication Aides created by NRS 632.072.*

38 (23) *The Board of Occupational Therapy created by*
39 *NRS 640A.080.*

40 (24) *The Board of Dispensing Opticians created by*
41 *NRS 637.030.*

42 (25) *The Nevada State Board of Optometry created by*
43 *NRS 636.030.*

44 (26) *The State Board of Oriental Medicine created by*
45 *NRS 634A.030.*



1 (27) *The State Board of Osteopathic Medicine created*
2 *pursuant to NRS 633.181.*

3 (28) *The Commission on Postsecondary Education created*
4 *by NRS 394.383.*

5 (29) *The State Board of Pharmacy created by NRS 639.020.*

6 (30) *The Nevada Physical Therapy Board created by*
7 *NRS 640.030.*

8 (31) *The State Board of Podiatry created by NRS 635.020.*

9 (32) *The Private Investigator's Licensing Board created by*
10 *NRS 648.020.*

11 (33) *The Board of Psychological Examiners created by*
12 *NRS 641.030.*

13 (34) *The Board of Environmental Health Specialists*
14 *created by NRS 625A.030.*

15 (35) *The Board of Examiners for Social Workers created*
16 *pursuant to NRS 641B.100.*

17 (36) *The Speech-Language Pathology, Audiology and*
18 *Hearing Aid Dispensing Board created by NRS 637B.100.*

19 (37) *The Nevada State Board of Veterinary Medical*
20 *Examiners created by NRS 638.020.*

21 (c) *Interstate boards and commissions created by the*
22 *Legislature inclusive of:*

23 (1) *The California-Nevada Interstate Compact Commission*
24 *of the State of Nevada as set forth in NRS 538.280.*

25 (2) *The California-Nevada Super Speed Ground*
26 *Transportation Commission as set forth in NRS 705.4293.*

27 (3) *The education commission of the states as set forth in*
28 *NRS 399.015.*

29 (4) *The Interstate Medical Licensure Compact as set forth*
30 *in NRS 629A.100.*

31 (5) *The Interstate Oil Compact Commission as set forth in*
32 *NRS 522.190.*

33 (6) *The National Conference of Commissioners on*
34 *Uniform State Laws as set forth in NRS 219.020.*

35 (7) *The Nevada State Council for Interstate Juvenile*
36 *Supervision as set forth in NRS 62I.015.*

37 (8) *The Tahoe Regional Planning Agency as set forth in*
38 *NRS 277.200.*

39 (9) *The Western Interstate Nuclear Board as set forth in*
40 *NRS 459.002.*

41 (10) *The Rocky Mountain Low-Level Radioactive Waste*
42 *Board as set forth in NRS 459.008.*

43 **Sec. 21.** *The Workforce Innovation Division of the*
44 *Department consists of:*

