



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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

MEMORANDUM

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 #34

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 / BOARD OF EXAMINERS								
A233614883	4883	This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.	10,614,562	0	0	15,601,008	0	0
Dept/Div: DEPARTMENT OF ADMINISTRATION / ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT								
A233531363	1363	This budget amendment funds a new proposed Division of Human Resource Management class series.	0	0	1,057,628	0	0	1,088,335
Dept/Div: DEPARTMENT OF ADMINISTRATION / ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT								
A233541360	1360	This budget amendment funds a new proposed Division of Human Resource Management class series.	0	0	38,374	0	0	39,785
Total for this Batch			10,614,562	0	1,096,002	15,601,008	0	1,128,120

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
BOARD OF EXAMINERS**

**Budget Account 4883 - BOE - GENERAL FUND SALARY ADJUSTMENT
Budget Amendment A233614883
2023-2025 Biennium (FY24-25)**

Submitted May 4, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

Purpose of Work Program

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

Justification

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

Expected Benefits to be Realized

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

Explanation of Projections and Documentation

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

Summary of Alternatives and Why Current Proposal is Preferred

This budget amendment funds the Nevada System of Higher Education cost of living adjustments at 80% over the 2023-2025 biennium.

STATE OF NEVADA BUDGET AMENDMENT
GOVERNOR'S OFFICE
BOARD OF EXAMINERS
BOE - GENERAL FUND SALARY ADJUSTMENT
B/A 4883 2023-2025 Biennium (FY24-25)

G.L.#	Description	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
				FIRST		Dollar Change		Percent Change					
				Budget Amendment		Year 1	Year 2	Year 1	Year 2				
				BA # A233614883		Year 1	Year 2	Year 1	Year 2				
2501	APPROPRIATION CONTROL	195,901,618	278,204,741	10,614,562	15,601,008	10,614,562	15,601,008	5.4%	5.6%	206,516,180	293,805,749		
Total Revenues		195,901,618	278,204,741	10,614,562	15,601,008	10,614,562	15,601,008	5.4%	5.6%	206,516,180	293,805,749		
EXPENDITURES													
Cat	G.L.#	Description											
10	9167	BOARD OF EXAMINERS SALARY ADJ		195,901,618	278,204,741	10,614,562	15,601,008	10,614,562	15,601,008	5.4%	5.6%	206,516,180	293,805,749
Total Expenditures		195,901,618	278,204,741	10,614,562	15,601,008	10,614,562	15,601,008	5.4%	5.6%	206,516,180	293,805,749		

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

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E673	2501	APPROPRIATION CONTROL	0	0	10,614,562	15,601,008	10,614,562	15,601,008
		TOTAL FOR REVENUE	0	0	10,614,562	15,601,008	10,614,562	15,601,008
EXPENSE								
10		UNCLASSIFIED/CLASSIFIED						
E673	9167	BOARD OF EXAMINERS SALARY ADJ	0	0	10,614,562	15,601,008	10,614,562	15,601,008
		TOTAL FOR CATEGORY 10	0	0	10,614,562	15,601,008	10,614,562	15,601,008
		TOTAL FOR EXPENSE	0	0	10,614,562	15,601,008	10,614,562	15,601,008

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

Section A1: Line Item Detail by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
B000	BASE						
	REVENUE						
2501	APPROPRIATION CONTROL	0	16,740,402	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	16,740,402	0	0	0	0
	EXPENDITURE						
10	UNCLASSIFIED/CLASSIFIED						
9167	BOARD OF EXAMINERS SALARY ADJ	0	16,740,402	0	0	0	0
	TOTAL FOR CATEGORY 10	0	16,740,402	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	16,740,402	0	0	0	0
E670	SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	195,901,618	278,204,741	195,901,618	278,204,741
	TOTAL REVENUES FOR DECISION UNIT E670	0	0	195,901,618	278,204,741	195,901,618	278,204,741
	EXPENDITURE						
10	UNCLASSIFIED/CLASSIFIED						
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	195,901,618	278,204,741	195,901,618	278,204,741
	TOTAL FOR CATEGORY 10	0	0	195,901,618	278,204,741	195,901,618	278,204,741
	TOTAL EXPENDITURES FOR DECISION UNIT E670	0	0	195,901,618	278,204,741	195,901,618	278,204,741
E673	SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM						
	REVENUE						
00	REVENUE						
2501	APPROPRIATION CONTROL	0	0	0	0	10,614,562	15,601,008
	TOTAL REVENUES FOR DECISION UNIT E673	0	0	0	0	10,614,562	15,601,008
	EXPENDITURE						
10	UNCLASSIFIED/CLASSIFIED						
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0	10,614,562	15,601,008
	TOTAL FOR CATEGORY 10	0	0	0	0	10,614,562	15,601,008
	TOTAL EXPENDITURES FOR DECISION UNIT E673	0	0	0	0	10,614,562	15,601,008
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749

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

Section B1: Summary by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G07 Year 1 2023-2024	G07 Year 2 2024-2025
REVENUE							
2501	APPROPRIATION CONTROL	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749
EXPENDITURE							
10	UNCLASSIFIED/CLASSIFIED						
9167	BOARD OF EXAMINERS SALARY ADJ	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749
	TOTAL FOR CATEGORY 10	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	0	16,740,402	195,901,618	278,204,741	206,516,180	293,805,749

Fund Map is not needed.

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

Amendment Number: A233531363

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

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
05/03/23	717	070	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

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
E680	3824	PERSONNEL ASSESSMENTS	0	751,412	751,412	0	769,477	769,477
E680	3825	PAYROLL ASSESSMENT	0	253,173	253,173	0	263,556	263,556
E680	3870	LABOR RELATIONS UNIT ASSESSMENT	0	44,436	44,436	0	46,334	46,334
E680	4669	TRANS FROM OTHER B/A SAME FUND	0	8,607	8,607	0	8,968	8,968
Total Revenue				1,057,628			1,088,335	

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
E680	01	PERSONNEL	5100	0	808,886	808,886	0	837,030	837,030
E680	01	PERSONNEL	5200	0	6,799	6,799	0	5,842	5,842
E680	01	PERSONNEL	5300	0	142,159	142,159	0	147,367	147,367
E680	01	PERSONNEL	5400	0	1,185	1,185	0	1,185	1,185
E680	01	PERSONNEL	5500	0	52,566	52,566	0	54,618	54,618
E680	01	PERSONNEL	5700	0	235	235	0	235	235
E680	01	PERSONNEL	5750	0	25,157	25,157	0	26,615	26,615
E680	01	PERSONNEL	5800	0	524	524	0	0	0
E680	01	PERSONNEL	5840	0	11,740	11,740	0	12,148	12,148
E680	04	OPERATING EXPENSES	7050	0	23	23	0	23	23
E680	04	OPERATING EXPENSES	7054	0	698	698	0	699	699
E680	04	OPERATING EXPENSES	7554	0	1,850	1,850	0	1,850	1,850
E680	04	OPERATING EXPENSES	7556	0	723	723	0	723	723
E680	26	INFORMATION SERVICES	7510	0	5,083	5,083	0	0	0
Total Category Expenditure					1,057,628			1,088,335	

Remarks

This budget amendment funds a new proposed Division of Human Resource Management class series.

State of Nevada
Budget Amendment Packet Checklist

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**STATE OF NEVADA
ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT**

**Budget Account 1363 - ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
Budget Amendment A233531363
2023-2025 Biennium (FY24-25)**

Submitted May 4, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

Purpose of Work Program

This budget amendment funds a new proposed Division of Human Resource Management class series.

Justification

Section 67 of Senate Bill 431 requires the Administrator of DHRM to develop and implement an audit function to review each appointing authority's processes and compliance with applicable policies, procedures and provisions of law relating to human resources. To accomplish this function new class series are needed to elevate the Division of Human Resource Management (DHRM) professional staff, these positions are distinguished from other Human Resource Analyst positions by having the statewide audit responsibility versus agency specific responsibility.

Expected Benefits to be Realized

The Division of Human Resource Management will demonstrate to State of Nevada agencies and employees that DHRM staff are subject matter experts in the field of human resource management and are qualified to perform professional level activities.

Explanation of Projections and Documentation

Documentation Includes:
G01 to G08 NEBS210A and NEBS210B Summary Reports
NEBS225 Version-to-Version Comparison Report
NEBS130 Position Detail

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
DEPARTMENT OF ADMINISTRATION
ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT
ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
B/A 1363 2023-2025 Biennium (FY24-25)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount		
				FIRST		Dollar Change		Percent Change				
				Budget Amendment								
				BA # A233531363		Year 1	Year 2	Year 1	Year 2			
Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,007,419	3,608,769			0	0	0.0%	0.0%	5,007,419	3,608,769	
3824	PERSONNEL ASSESSMENTS	4,831,822	4,860,934	751,412	769,477	751,412	769,477	15.6%	15.8%	5,583,234	5,630,411	
3825	PAYROLL ASSESSMENT	789,281	799,506	253,173	263,556	253,173	263,556	32.1%	33.0%	1,042,454	1,063,062	
3870	LABOR RELATIONS UNIT ASSESSMENT	1,243,786	1,242,023	44,436	46,334	44,436	46,334	3.6%	3.7%	1,288,222	1,288,357	
4231	COST ALLOCATION REIMBURSEMENT - B	426,155	426,254			0	0	0.0%	0.0%	426,155	426,254	
4254	MISCELLANEOUS REVENUE	28,340	28,340			0	0	0.0%	0.0%	28,340	28,340	
4669	TRANS FROM OTHER B/A SAME FUND	0	0	8,607	8,968	8,607	8,968	100.0%	100.0%	8,607	8,968	
Total Revenues		12,326,803	10,965,826	1,057,628	1,088,335	1,057,628	1,088,335	8.6%	9.9%	13,384,431	12,054,161	
EXPENDITURES												
Cat	G.L.#	Description										
01	5100	SALARIES	4,161,883	4,295,571	808,886	837,030	808,886	837,030	19.4%	19.5%	4,970,769	5,132,601
01	5200	WORKERS COMPENSATION	62,282	64,730	6,799	5,842	6,799	5,842	10.9%	9.0%	69,081	70,572
01	5300	RETIREMENT	971,046	1,000,254	142,159	147,367	142,159	147,367	14.6%	14.7%	1,113,205	1,147,621
01	5400	PERSONNEL ASSESSMENT	1,186	1,186	1,185	1,185	1,185	1,185	99.9%	99.9%	2,371	2,371
01	5420	COLLECTIVE BARGAINING ASSESSMENT	126	126			0	0	0.0%	0.0%	126	126
01	5430	LABOR RELATIONS ASSESSMENT	1,819	1,819			0	0	0.0%	0.0%	1,819	1,819
01	5500	GROUP INSURANCE	586,987	609,901	52,566	54,618	52,566	54,618	9.0%	9.0%	639,553	664,519
01	5700	PAYROLL ASSESSMENT	0	0	235	235	235	235	100.0%	100.0%	235	235
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	129,439	136,598	25,157	26,615	25,157	26,615	19.4%	19.5%	154,596	163,213
01	5800	UNEMPLOYMENT COMPENSATION	2,702	0	524		524	0	19.4%	0.0%	3,226	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	60,349	62,282	11,740	12,148	11,740	12,148	19.5%	19.5%	72,089	74,430
01	5860	BOARD AND COMMISSION PAY	2,240	2,240			0	0	0.0%	0.0%	2,240	2,240
01	5904	VACANCY SAVINGS	-107,731	-110,814			0	0	-0.0%	-0.0%	-107,731	-110,814
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	5,861	5,861			0	0	0.0%	0.0%	5,861	5,861
02	6110	FS DAILY RENTAL OUT-OF-STATE	2,240	2,240			0	0	0.0%	0.0%	2,240	2,240
02	6140	PERSONAL VEHICLE OUT-OF-STATE	236	236			0	0	0.0%	0.0%	236	236
02	6150	COMM AIR TRANS OUT-OF-STATE	1,098	1,098			0	0	0.0%	0.0%	1,098	1,098
03	6200	PER DIEM IN-STATE	10,702	10,702			0	0	0.0%	0.0%	10,702	10,702
03	6210	FS DAILY RENTAL IN-STATE	4,166	4,166			0	0	0.0%	0.0%	4,166	4,166
03	6215	NON-FS VEHICLE RENTAL IN-STATE	175	175			0	0	0.0%	0.0%	175	175
03	6240	PERSONAL VEHICLE IN-STATE	1,527	1,527			0	0	0.0%	0.0%	1,527	1,527
03	6250	COMM AIR TRANS IN-STATE	9,742	9,742			0	0	0.0%	0.0%	9,742	9,742
04	7020	OPERATING SUPPLIES	3,526	3,526			0	0	0.0%	0.0%	3,526	3,526

04	7023	OPERATING SUPPLIES-C	833	833			0	0	0.0%	0.0%	833	833
04	7026	OPERATING SUPPLIES-F	4,884	4,884			0	0	0.0%	0.0%	4,884	4,884
04	7030	FREIGHT CHARGES	635	635			0	0	0.0%	0.0%	635	635
04	7040	NON-STATE PRINTING SERVICES	7,558	7,558			0	0	0.0%	0.0%	7,558	7,558
04	7044	PRINTING AND COPYING - C	7,242	7,242			0	0	0.0%	0.0%	7,242	7,242
04	7045	STATE PRINTING CHARGES	369	369			0	0	0.0%	0.0%	369	369
04	7050	EMPLOYEE BOND INSURANCE	247	247	23	23	23	23	9.3%	9.3%	270	270
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	7,574	7,575	698	699	698	699	9.2%	9.2%	8,272	8,274
04	705B	B&G - PROP. & CONT. INSURANCE	9,239	9,239			0	0	0.0%	0.0%	9,239	9,239
04	7060	CONTRACTS	4,695	4,695			0	0	0.0%	0.0%	4,695	4,695
04	7067	CONTRACTS - G	200,889	200,889			0	0	0.0%	0.0%	200,889	200,889
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,850	1,850			0	0	0.0%	0.0%	1,850	1,850
04	7100	STATE OWNED BLDG RENT-B&G	267,512	267,512			0	0	0.0%	0.0%	267,512	267,512
04	7120	ADVERTISING & PUBLIC RELATIONS	13,950	13,950			0	0	0.0%	0.0%	13,950	13,950
04	7129	ADVERTISING & PUBLIC REL - I	3,251	3,251			0	0	0.0%	0.0%	3,251	3,251
04	7199	PRIZES	0	0			0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	66	66			0	0	0.0%	0.0%	66	66
04	7285	POSTAGE - STATE MAILROOM	10,251	10,251			0	0	0.0%	0.0%	10,251	10,251
04	7286	MAIL STOP-STATE MAILROM	11,868	11,868			0	0	0.0%	0.0%	11,868	11,868
04	7289	EITS PHONE LINE AND VOICEMAIL	18,019	18,019			0	0	0.0%	0.0%	18,019	18,019
04	7290	PHONE, FAX, COMMUNICATION LINE	1,445	1,445			0	0	0.0%	0.0%	1,445	1,445
04	7291	CELL PHONE/PAGER CHARGES	796	796			0	0	0.0%	0.0%	796	796
04	7296	EITS LONG DISTANCE CHARGES	847	847			0	0	0.0%	0.0%	847	847
04	7297	EITS 800 TOLL FREE CHARGES	1,142	1,142			0	0	0.0%	0.0%	1,142	1,142
04	7301	MEMBERSHIP DUES	7,004	7,004			0	0	0.0%	0.0%	7,004	7,004
04	7330	SPECIAL REPORT SERVICES & FEES	242	242			0	0	0.0%	0.0%	242	242
04	7370	PUBLICATIONS AND PERIODICALS	1,611	1,611			0	0	0.0%	0.0%	1,611	1,611
04	7435	PROFESSIONAL SERVICES-E	1,563	1,563			0	0	0.0%	0.0%	1,563	1,563
04	7460	EQUIPMENT PURCHASES < \$1,000	1,051	1,051			0	0	0.0%	0.0%	1,051	1,051
04	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,850	1,850	1,850	1,850	100.0%	100.0%	1,850	1,850
04	7556	EITS SECURITY ASSESSMENT	0	0	723	723	723	723	100.0%	100.0%	723	723
04	7557	EITS NAS CARD READER	506	506			0	0	0.0%	0.0%	506	506
04	7980	OPERATING LEASE PAYMENTS	8,132	8,132			0	0	0.0%	0.0%	8,132	8,132
08	6200	PER DIEM IN-STATE	409	409			0	0	0.0%	0.0%	409	409
08	6210	FS DAILY RENTAL IN-STATE	92	92			0	0	0.0%	0.0%	92	92
08	6240	PERSONAL VEHICLE IN-STATE	30	30			0	0	0.0%	0.0%	30	30
08	6250	COMM AIR TRANS IN-STATE	608	608			0	0	0.0%	0.0%	608	608
08	7060	CONTRACTS	4,400	4,400			0	0	0.0%	0.0%	4,400	4,400
08	7301	MEMBERSHIP DUES	279	279			0	0	0.0%	0.0%	279	279
08	7302	REGISTRATION FEES	1,895	1,895			0	0	0.0%	0.0%	1,895	1,895
08	7320	INSTRUCTIONAL SUPPLIES	2,136	2,136			0	0	0.0%	0.0%	2,136	2,136
09	6150	COMM AIR TRANS OUT-OF-STATE	0	0			0	0	0.0%	0.0%	0	0
09	6200	PER DIEM IN-STATE	4,514	4,514			0	0	0.0%	0.0%	4,514	4,514
09	6210	FS DAILY RENTAL IN-STATE	1,287	1,287			0	0	0.0%	0.0%	1,287	1,287
09	6215	NON-FS VEHICLE RENTAL IN-STATE	133	133			0	0	0.0%	0.0%	133	133
09	6240	PERSONAL VEHICLE IN-STATE	193	193			0	0	0.0%	0.0%	193	193
09	6250	COMM AIR TRANS IN-STATE	3,354	3,354			0	0	0.0%	0.0%	3,354	3,354
09	7067	CONTRACTS - G	18,300	18,300			0	0	0.0%	0.0%	18,300	18,300
09	7301	MEMBERSHIP DUES	1,000	1,000			0	0	0.0%	0.0%	1,000	1,000
09	7302	REGISTRATION FEES	185	185			0	0	0.0%	0.0%	185	185
09	7320	INSTRUCTIONAL SUPPLIES	1,547	1,547			0	0	0.0%	0.0%	1,547	1,547

09	7322	INSTRUCTIONAL SUPPLIES-B	13,875	13,875			0	0	0.0%	0.0%	13,875	13,875
09	7370	PUBLICATIONS AND PERIODICALS	1,132	1,132			0	0	0.0%	0.0%	1,132	1,132
09	7373	PUBLICATIONS AND PERIODICALS-C	444	444			0	0	0.0%	0.0%	444	444
11	7067	CONTRACTS - G	12,800	12,800			0	0	0.0%	0.0%	12,800	12,800
11	7070	CONTRACTS - J	75,000	75,000			0	0	0.0%	0.0%	75,000	75,000
18	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
18	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
18	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
20	6100	PER DIEM OUT-OF-STATE	850	850			0	0	0.0%	0.0%	850	850
20	6150	COMM AIR TRANS OUT-OF-STATE	1,408	1,408			0	0	0.0%	0.0%	1,408	1,408
20	6200	PER DIEM IN-STATE	2,586	2,586			0	0	0.0%	0.0%	2,586	2,586
20	6210	FS DAILY RENTAL IN-STATE	929	929			0	0	0.0%	0.0%	929	929
20	6230	PUBLIC TRANSPORTATION IN-STATE	95	95			0	0	0.0%	0.0%	95	95
20	6240	PERSONAL VEHICLE IN-STATE	236	236			0	0	0.0%	0.0%	236	236
20	6250	COMM AIR TRANS IN-STATE	1,478	1,478			0	0	0.0%	0.0%	1,478	1,478
20	7000	OPERATING	7,334	7,334			0	0	0.0%	0.0%	7,334	7,334
20	7020	OPERATING SUPPLIES	383	383			0	0	0.0%	0.0%	383	383
20	7026	OPERATING SUPPLIES-F	312	312			0	0	0.0%	0.0%	312	312
20	7044	PRINTING AND COPYING - C	10,760	10,760			0	0	0.0%	0.0%	10,760	10,760
20	7045	STATE PRINTING CHARGES	1,680	1,680			0	0	0.0%	0.0%	1,680	1,680
20	7060	CONTRACTS	4,836	4,836			0	0	0.0%	0.0%	4,836	4,836
20	7063	CONTRACTS - C	0	150,000			0	0	0.0%	0.0%	0	150,000
20	7073	SOFTWARE LICENSE/MNT CONTRACTS	505	505			0	0	0.0%	0.0%	505	505
20	7080	LEGAL AND COURT	164,322	164,322			0	0	0.0%	0.0%	164,322	164,322
20	7100	STATE OWNED BLDG RENT-B&G	0	0			0	0	0.0%	0.0%	0	0
20	7285	POSTAGE - STATE MAILROOM	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
20	7289	EITS PHONE LINE AND VOICEMAIL	1,802	1,802			0	0	0.0%	0.0%	1,802	1,802
20	7296	EITS LONG DISTANCE CHARGES	90	90			0	0	0.0%	0.0%	90	90
20	7299	TELEPHONE & DATA WIRING	0	0			0	0	0.0%	0.0%	0	0
20	7301	MEMBERSHIP DUES	570	570			0	0	0.0%	0.0%	570	570
20	7302	REGISTRATION FEES	2,774	2,774			0	0	0.0%	0.0%	2,774	2,774
20	7460	EQUIPMENT PURCHASES < \$1,000	0	0			0	0	0.0%	0.0%	0	0
20	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,994	1,994			0	0	0.0%	0.0%	1,994	1,994
26	7020	OPERATING SUPPLIES	371	371			0	0	0.0%	0.0%	371	371
26	7026	OPERATING SUPPLIES-F	2,571	2,571			0	0	0.0%	0.0%	2,571	2,571
26	7067	CONTRACTS - G	25,538	25,538			0	0	0.0%	0.0%	25,538	25,538
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	60,610	58,270			0	0	0.0%	0.0%	60,610	58,270
26	7460	EQUIPMENT PURCHASES < \$1,000	967	967			0	0	0.0%	0.0%	967	967
26	7510	EITS PROGRAMMER/DEVELOPER	440,876	440,876	5,083		5,083	0	1.2%	0.0%	445,959	440,876
26	7511	EITS DATABASE ADMINISTRATOR	97,674	97,674			0	0	0.0%	0.0%	97,674	97,674
26	7515	EITS MAINFRAME SERVICES	1	1			0	0	0.0%	0.0%	1	1
26	7529	EITS PRINT MANAGEMENT	16,143	16,143			0	0	0.0%	0.0%	16,143	16,143
26	7531	EITS DISK STORAGE	4,450	4,450			0	0	0.0%	0.0%	4,450	4,450
26	7532	EITS SHARED WEB SERVER HOSTING	1,022	85			0	0	0.0%	0.0%	1,022	85
26	7540	EITS UNIX SUPPORT	262,438	262,438			0	0	0.0%	0.0%	262,438	262,438
26	7542	EITS SILVERNET ACCESS	6,350	6,350			0	0	0.0%	0.0%	6,350	6,350
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	18,517	18,517			0	0	0.0%	0.0%	18,517	18,517
26	7548	EITS SERVER HOSTING - VIRTUAL	18,264	18,264			0	0	0.0%	0.0%	18,264	18,264
26	7554	EITS INFRASTRUCTURE ASSESSMENT	19,747	19,747			0	0	0.0%	0.0%	19,747	19,747
26	7556	EITS SECURITY ASSESSMENT	7,839	7,839			0	0	0.0%	0.0%	7,839	7,839
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	6240	PERSONAL VEHICLE IN-STATE	135	135			0	0	0.0%	0.0%	135	135

30	7300	DUES AND REGISTRATIONS	1,000	1,000			0	0	0.0%	0.0%	1,000	1,000
30	7302	REGISTRATION FEES	5,851	5,851			0	0	0.0%	0.0%	5,851	5,851
82	7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	22,140	22,140			0	0	0.0%	0.0%	22,140	22,140
82	7398	COST ALLOCATION - E	0	0			0	0	0.0%	0.0%	0	0
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	92,550	92,550			0	0	0.0%	0.0%	92,550	92,550
82	7439	DEPT OF ADMIN - ADMIN SER DIV	106,756	106,756			0	0	0.0%	0.0%	106,756	106,756
82	7506	EITS PC/LAN SUPPORT	57,069	57,069			0	0	0.0%	0.0%	57,069	57,069
82	7507	EITS AGENCY IT SUPPORT	26,158	26,158			0	0	0.0%	0.0%	26,158	26,158
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	3,608,769	1,765,384			0	0	0.0%	0.0%	3,608,769	1,765,384
87	7393	PURCHASING ASSESSMENT	790	790			0	0	0.0%	0.0%	790	790
88	7384	STATEWIDE COST ALLOCATION	168,835	294,021			0	0	0.0%	0.0%	168,835	294,021
89	7391	ATTORNEY GENERAL COST ALLOC	392,943	411,876			0	0	0.0%	0.0%	392,943	411,876
Total Expenditures			12,326,803	10,965,826	1,057,628	1,088,335	1,057,628	1,088,335	8.6%	9.9%	13,384,431	12,054,161

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

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
EXPENSE								
01	PERSONNEL							
E680	5100	SALARIES	0	0	808,886	837,030	808,886	837,030
E680	5200	WORKERS COMPENSATION	0	0	6,799	5,842	6,799	5,842
E680	5300	RETIREMENT	0	0	142,159	147,367	142,159	147,367
E680	5400	PERSONNEL ASSESSMENT	0	0	1,185	1,185	1,185	1,185
E680	5500	GROUP INSURANCE	0	0	52,566	54,618	52,566	54,618
E680	5700	PAYROLL ASSESSMENT	0	0	235	235	235	235
E680	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,157	26,615	25,157	26,615
E680	5800	UNEMPLOYMENT COMPENSATION	0	0	524	0	524	0
E680	5840	MEDICARE	0	0	11,740	12,148	11,740	12,148
		TOTAL FOR CATEGORY 01	0	0	1,049,251	1,085,040	1,049,251	1,085,040
04	OPERATING EXPENSES							
E680	7050	EMPLOYEE BOND INSURANCE	0	0	23	23	23	23
E680	7054	AG TORT CLAIM ASSESSMENT	0	0	698	699	698	699
		TOTAL FOR CATEGORY 04	0	0	721	722	721	722
26	INFORMATION SERVICES							
E680	7510	EITS PROGRAMMER/DEVELOPER	0	0	5,083	0	5,083	0
E680	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,850	1,850	1,850	1,850
E680	7556	EITS SECURITY ASSESSMENT	0	0	723	723	723	723
		TOTAL FOR CATEGORY 26	0	0	7,656	2,573	7,656	2,573
		TOTAL FOR EXPENSE	0	0	1,057,628	1,088,335	1,057,628	1,088,335

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

Section A1: Line Item Detail by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,739,412	4,714,789	5,007,419	3,813,875	5,007,419	3,813,875
2512	BALANCE FORWARD TO NEW YEAR	-4,714,788	0	0	0	0	0
3824	PERSONNEL ASSESSMENTS	6,067,385	6,193,919	4,831,822	4,860,934	4,831,822	4,860,934
3825	PAYROLL ASSESSMENT	1,852,137	1,863,763	789,281	799,506	789,281	799,506
3870	LABOR RELATIONS UNIT ASSESSMENT	927,875	932,961	1,243,786	1,242,023	1,243,786	1,242,023
4201	CREDIT CARD REBATE	191	0	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	476,961	264,537	426,155	426,254	426,155	426,254
4254	MISCELLANEOUS REVENUE	22,485	28,340	28,340	28,340	28,340	28,340
4266	PRIVATE GRANT - A	0	159,500	0	0	0	0
4611	TRANSFER IN FED ARPA	0	390,941	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	22,461	0	22,461	22,461	22,461	22,461
	TOTAL REVENUES FOR DECISION UNIT B000	7,394,119	14,548,750	12,349,264	11,193,393	12,349,264	11,193,393
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	136,105	0	0	0	0
5100	SALARIES	3,509,349	4,558,928	4,303,768	4,444,500	4,303,768	4,444,500
5200	WORKERS COMPENSATION	47,308	51,935	52,296	52,006	52,296	52,006
5300	RETIREMENT	750,794	908,535	883,254	910,255	883,254	910,255
5400	PERSONNEL ASSESSMENT	0	0	1,303	1,303	1,303	1,303
5420	COLLECTIVE BARGAINING ASSESSMENT	132	174	132	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,561	1,561	1,561	1,561
5500	GROUP INSURANCE	455,977	634,200	634,200	634,200	634,200	634,200
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,168	97,838	93,822	96,890	93,822	96,890
5800	UNEMPLOYMENT COMPENSATION	5,172	6,063	5,599	5,772	5,599	5,772
5810	OVERTIME PAY	11,781	0	11,781	11,781	11,781	11,781
5820	HOLIDAY PAY	254	0	254	254	254	254
5830	COMP TIME PAYOFF	5,227	0	5,227	5,227	5,227	5,227
5840	MEDICARE	50,118	65,077	62,407	64,442	62,407	64,442
5860	BOARD AND COMMISSION PAY	1,680	2,240	1,680	1,680	1,680	1,680
5904	VACANCY SAVINGS	0	-48,878	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,330	0	22,330	22,330	22,330	22,330
5970	TERMINAL ANNUAL LEAVE PAY	25,365	0	25,365	25,365	25,365	25,365
5975	FORFEITED ANNUAL LEAVE PAYOFF	379	0	379	379	379	379
	TOTAL FOR CATEGORY 01	4,963,595	6,413,583	6,105,358	6,278,077	6,105,358	6,278,077
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	120	0	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6110	FS DAILY RENTAL OUT-OF-STATE	0	580	0	0	0	0
	TOTAL FOR CATEGORY 02	0	700	0	0	0	0
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,924	4,292	2,924	2,924	2,924	2,924
6210	FS DAILY RENTAL IN-STATE	564	1,183	564	564	564	564
6215	NON-FS VEHICLE RENTAL IN-STATE	175	0	175	175	175	175
6230	PUBLIC TRANSPORTATION IN-STATE	0	65	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,053	2,328	1,053	1,053	1,053	1,053
6250	COMM AIR TRANS IN-STATE	1,942	5,304	1,942	1,942	1,942	1,942
	TOTAL FOR CATEGORY 03	6,658	13,172	6,658	6,658	6,658	6,658
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,526	3,507	3,526	3,526	3,526	3,526
7023	OPERATING SUPPLIES-C	833	0	833	833	833	833
7026	OPERATING SUPPLIES-F	4,884	3,730	4,884	4,884	4,884	4,884
7030	FREIGHT CHARGES	635	2,123	635	635	635	635
7040	NON-STATE PRINTING SERVICES	1,324	10,887	1,324	1,324	1,324	1,324
7044	PRINTING AND COPYING - C	7,242	9,088	7,242	7,242	7,242	7,242
7045	STATE PRINTING CHARGES	369	1,699	369	369	369	369
7050	EMPLOYEE BOND INSURANCE	198	198	198	198	198	198
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,598	0	4,598	4,598	4,598	4,598
7054	AG TORT CLAIM ASSESSMENT	5,812	5,805	5,805	5,805	5,805	5,805
705B	B&G - PROP. & CONT. INSURANCE	0	4,560	0	0	0	0
7060	CONTRACTS	4,694	6,584	4,694	4,694	4,694	4,694
7067	CONTRACTS - G	148,623	200,889	148,623	148,623	148,623	148,623
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,850	1,850	1,850	1,850	1,850	1,850
7100	STATE OWNED BLDG RENT-B&G	268,371	279,003	268,371	268,371	268,371	268,371
7103	STATE OWNED MEETING ROOM RENT	0	351	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	13,950	13,950	13,950	13,950	13,950	13,950
7129	ADVERTISING & PUBLIC REL - I	3,251	2,551	3,251	3,251	3,251	3,251
7199	PRIZES	284	0	284	284	284	284
7250	B & G EXTRA SERVICES	66	275	66	66	66	66
7280	OUTSIDE POSTAGE	0	374	0	0	0	0
7285	POSTAGE - STATE MAILROOM	10,251	4,628	10,251	10,251	10,251	10,251
7286	MAIL STOP-STATE MAILROM	12,285	12,285	12,285	12,285	12,285	12,285
7289	EITS PHONE LINE AND VOICEMAIL	6,988	7,086	6,988	6,988	6,988	6,988
7290	PHONE, FAX, COMMUNICATION LINE	1,445	522	1,445	1,445	1,445	1,445
7291	CELL PHONE/PAGER CHARGES	796	678	796	796	796	796
7296	EITS LONG DISTANCE CHARGES	847	1,346	847	847	847	847
7297	EITS 800 TOLL FREE CHARGES	1,142	1,159	1,142	1,142	1,142	1,142
7301	MEMBERSHIP DUES	3,254	5,977	3,254	3,254	3,254	3,254

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
7330	SPECIAL REPORT SERVICES & FEES	242	40	242	242	242	242
7370	PUBLICATIONS AND PERIODICALS	1,611	1,611	1,611	1,611	1,611	1,611
7435	PROFESSIONAL SERVICES-E	400	1,050	400	400	400	400
7460	EQUIPMENT PURCHASES < \$1,000	2,979	0	2,979	2,979	2,979	2,979
7557	EITS NAS CARD READER	714	714	714	714	714	714
7980	OPERATING LEASE PAYMENTS	9,025	11,910	9,025	9,025	9,025	9,025
	TOTAL FOR CATEGORY 04	522,489	596,430	522,482	522,482	522,482	522,482
08	EMPLOYEE DEVELOPMENT						
6200	PER DIEM IN-STATE	409	1,310	409	409	409	409
6210	FS DAILY RENTAL IN-STATE	92	605	92	92	92	92
6240	PERSONAL VEHICLE IN-STATE	30	364	30	30	30	30
6250	COMM AIR TRANS IN-STATE	608	2,406	608	608	608	608
7060	CONTRACTS	0	4,400	0	0	0	0
7301	MEMBERSHIP DUES	279	1,692	279	279	279	279
7302	REGISTRATION FEES	1,895	0	1,895	1,895	1,895	1,895
7320	INSTRUCTIONAL SUPPLIES	2,136	44	2,136	2,136	2,136	2,136
	TOTAL FOR CATEGORY 08	5,449	10,821	5,449	5,449	5,449	5,449
09	CERTIFIED PUBLIC MANAGERS PROGRAM						
6100	PER DIEM OUT-OF-STATE	0	354	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	47	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	2	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	215	342	215	215	215	215
6200	PER DIEM IN-STATE	4,136	5,271	4,136	4,136	4,136	4,136
6210	FS DAILY RENTAL IN-STATE	1,063	452	1,063	1,063	1,063	1,063
6215	NON-FS VEHICLE RENTAL IN-STATE	133	1,099	133	133	133	133
6240	PERSONAL VEHICLE IN-STATE	125	116	125	125	125	125
6250	COMM AIR TRANS IN-STATE	2,730	4,396	2,730	2,730	2,730	2,730
7067	CONTRACTS - G	4,335	18,300	4,335	4,335	4,335	4,335
7301	MEMBERSHIP DUES	1,000	1,299	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	0	254	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,547	0	1,547	1,547	1,547	1,547
7322	INSTRUCTIONAL SUPPLIES-B	13,875	0	13,875	13,875	13,875	13,875
7370	PUBLICATIONS AND PERIODICALS	1,132	0	1,132	1,132	1,132	1,132
7373	PUBLICATIONS AND PERIODICALS-C	444	53	444	444	444	444
	TOTAL FOR CATEGORY 09	30,735	31,985	30,735	30,735	30,735	30,735
11	HEARING OFFICER EXPENSES						
7067	CONTRACTS - G	50	12,800	50	50	50	50
7070	CONTRACTS - J	30,788	75,000	30,788	30,788	30,788	30,788
	TOTAL FOR CATEGORY 11	30,838	87,800	30,838	30,838	30,838	30,838

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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
12	EMC IN STATE TRAVEL						
6240	PERSONAL VEHICLE IN-STATE	0	232	0	0	0	0
	TOTAL FOR CATEGORY 12	0	232	0	0	0	0
15	ARPA ACT						
7065	CONTRACTS - E	0	320,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	320,000	0	0	0	0
18	CARES ACT						
7460	EQUIPMENT PURCHASES < \$1,000	934	0	934	934	934	934
7771	COMPUTER SOFTWARE <\$5,000 - A	855	0	855	855	855	855
8371	COMPUTER HARDWARE <\$5,000 - A	20,672	0	20,672	20,672	20,672	20,672
	TOTAL FOR CATEGORY 18	22,461	0	22,461	22,461	22,461	22,461
20	COLLECTIVE BARGAINING						
6150	COMM AIR TRANS OUT-OF-STATE	0	959	0	0	0	0
6200	PER DIEM IN-STATE	723	1,680	723	723	723	723
6210	FS DAILY RENTAL IN-STATE	219	360	219	219	219	219
6230	PUBLIC TRANSPORTATION IN-STATE	95	0	95	95	95	95
6240	PERSONAL VEHICLE IN-STATE	0	320	0	0	0	0
6250	COMM AIR TRANS IN-STATE	230	1,711	230	230	230	230
7020	OPERATING SUPPLIES	383	10,080	383	383	383	383
7026	OPERATING SUPPLIES-F	312	0	312	312	312	312
7044	PRINTING AND COPYING - C	0	10,760	0	0	0	0
7045	STATE PRINTING CHARGES	26	1,680	26	26	26	26
7060	CONTRACTS	4,836	150,000	4,836	4,836	4,836	4,836
7063	CONTRACTS - C	4,600	0	4,600	4,600	4,600	4,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	252	0	252	252	252	252
7080	LEGAL AND COURT	27,387	0	27,387	27,387	27,387	27,387
7100	STATE OWNED BLDG RENT-B&G	7,334	0	7,334	7,334	7,334	7,334
7285	POSTAGE - STATE MAILROOM	0	5,000	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	576	613	576	576	576	576
7291	CELL PHONE/PAGER CHARGES	0	1,200	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	90	0	90	90	90	90
7299	TELEPHONE & DATA WIRING	905	0	905	905	905	905
7301	MEMBERSHIP DUES	0	570	0	0	0	0
7302	REGISTRATION FEES	0	2,774	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,368	0	2,368	2,368	2,368	2,368
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,380	2,630	2,380	2,380	2,380	2,380
	TOTAL FOR CATEGORY 20	52,716	190,337	52,716	52,716	52,716	52,716

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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						
7020	OPERATING SUPPLIES	371	396	371	371	371	371
7026	OPERATING SUPPLIES-F	2,571	3,914	2,571	2,571	2,571	2,571
7067	CONTRACTS - G	1,575	25,538	1,575	1,575	1,575	1,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	148,297	38,982	148,297	148,297	148,297	148,297
7510	EITS PROGRAMMER/DEVELOPER	422,808	562,808	422,808	422,808	422,808	422,808
7511	EITS DATABASE ADMINISTRATOR	106,464	199,595	106,464	106,464	106,464	106,464
7515	EITS MAINFRAME SERVICES	1	3	1	1	1	1
7529	EITS PRINT MANAGEMENT	17,161	18,600	17,161	17,161	17,161	17,161
7531	EITS DISK STORAGE	2,976	2,445	2,976	2,976	2,976	2,976
7532	EITS SHARED WEB SERVER HOSTING	740	782	740	740	740	740
7540	EITS UNIX SUPPORT	310,190	310,190	310,190	310,190	310,190	310,190
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824	16,824	16,824
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,575	24,046	22,575	22,575	22,575	22,575
7548	EITS SERVER HOSTING - VIRTUAL	10,510	17,077	10,510	10,510	10,510	10,510
7554	EITS INFRASTRUCTURE ASSESSMENT	21,501	21,414	21,100	21,100	21,100	21,100
7556	EITS SECURITY ASSESSMENT	6,496	6,411	6,411	6,411	6,411	6,411
8371	COMPUTER HARDWARE <\$5,000 - A	48,814	16,337	48,814	48,814	48,814	48,814
	TOTAL FOR CATEGORY 26	1,139,874	1,265,362	1,139,388	1,139,388	1,139,388	1,139,388
28	PROFESSIONAL TRAINEE PROGRAM						
7000	OPERATING	0	23,395	0	0	0	0
	TOTAL FOR CATEGORY 28	0	23,395	0	0	0	0
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	801	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	53	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	50	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	504	0	0	0	0
7302	REGISTRATION FEES	5,851	5,536	5,851	5,851	5,851	5,851
	TOTAL FOR CATEGORY 30	5,851	6,944	5,851	5,851	5,851	5,851
82	DEPT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	25,454	25,454	25,454	25,454	25,454	25,454
7398	COST ALLOCATION - E	77,542	0	77,542	77,542	77,542	77,542
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	77,542	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	149,583	149,583	149,583	149,583	149,583	149,583
7506	EITS PC/LAN SUPPORT	50,462	50,462	50,462	50,462	50,462	50,462
7507	EITS AGENCY IT SUPPORT	39,235	39,168	39,235	39,235	39,235	39,235
	TOTAL FOR CATEGORY 82	342,276	342,209	342,276	342,276	342,276	342,276
86	RESERVE						

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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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,007,419	3,813,875	2,485,285	3,813,875	2,485,285
	TOTAL FOR CATEGORY 86	0	5,007,419	3,813,875	2,485,285	3,813,875	2,485,285
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,689	3,718	3,689	3,689	3,689	3,689
	TOTAL FOR CATEGORY 87	3,689	3,718	3,689	3,689	3,689	3,689
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	187,343	77,298	187,343	187,343	187,343	187,343
	TOTAL FOR CATEGORY 88	187,343	77,298	187,343	187,343	187,343	187,343
89	ATTY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	80,145	157,345	80,145	80,145	80,145	80,145
	TOTAL FOR CATEGORY 89	80,145	157,345	80,145	80,145	80,145	80,145
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,394,119	14,548,750	12,349,264	11,193,393	12,349,264	11,193,393
M100	STATEWIDE INFLATION						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-251,993	0	-251,993
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-251,993	0	-251,993
EXPENDITURE							
01	PERSONNEL						
5400	PERSONNEL ASSESSMENT	0	0	-117	-117	-117	-117
	TOTAL FOR CATEGORY 01	0	0	-117	-117	-117	-117
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	60	60	60	60
7054	AG TORT CLAIM ASSESSMENT	0	0	2,118	2,119	2,118	2,119
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,753	3,753	3,753	3,753
7100	STATE OWNED BLDG RENT-B&G	0	0	-11,491	-11,491	-11,491	-11,491
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11,021	11,021	11,021	11,021
7557	EITS NAS CARD READER	0	0	-208	-208	-208	-208
	TOTAL FOR CATEGORY 04	0	0	5,253	5,254	5,253	5,254
20	COLLECTIVE BARGAINING						
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 20	0	0	466	466	466	466
26	INFORMATION SERVICES						

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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
7510	EITS PROGRAMMER/DEVELOPER	0	0	18,068	18,068	18,068	18,068
7511	EITS DATABASE ADMINISTRATOR	0	0	-8,790	-8,790	-8,790	-8,790
7529	EITS PRINT MANAGEMENT	0	0	-1,018	-1,018	-1,018	-1,018
7531	EITS DISK STORAGE	0	0	1,474	1,474	1,474	1,474
7532	EITS SHARED WEB SERVER HOSTING	0	0	282	-655	282	-655
7540	EITS UNIX SUPPORT	0	0	-47,752	-47,752	-47,752	-47,752
7542	EITS SILVERNET ACCESS	0	0	-10,474	-10,474	-10,474	-10,474
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,905	-5,905	-5,905	-5,905
7548	EITS SERVER HOSTING - VIRTUAL	0	0	7,754	7,754	7,754	7,754
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-428	-428	-428	-428
7556	EITS SECURITY ASSESSMENT	0	0	1,789	1,789	1,789	1,789
	TOTAL FOR CATEGORY 26	0	0	-45,000	-45,937	-45,000	-45,937
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-251,993	-647,169	-251,993	-647,169
	TOTAL FOR CATEGORY 86	0	0	-251,993	-647,169	-251,993	-647,169
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	-2,899	-2,899	-2,899	-2,899
	TOTAL FOR CATEGORY 87	0	0	-2,899	-2,899	-2,899	-2,899
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	0	0	-18,508	106,678	-18,508	106,678
	TOTAL FOR CATEGORY 88	0	0	-18,508	106,678	-18,508	106,678
89	ATTY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	0	0	312,798	331,731	312,798	331,731
	TOTAL FOR CATEGORY 89	0	0	312,798	331,731	312,798	331,731
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-251,993	0	-251,993
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,235	0	24,235
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-22,461	-22,461	-22,461	-22,461
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-22,461	1,774	-22,461	1,774
EXPENDITURE							
01	PERSONNEL						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,561	-1,561	-1,561	-1,561
5810	OVERTIME PAY	0	0	-11,781	-11,781	-11,781	-11,781

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5820	HOLIDAY PAY	0	0	-254	-254	-254	-254
5830	COMP TIME PAYOFF	0	0	-5,227	-5,227	-5,227	-5,227
5860	BOARD AND COMMISSION PAY	0	0	560	560	560	560
5904	VACANCY SAVINGS	0	0	-107,731	-110,814	-107,731	-110,814
5960	TERMINAL SICK LEAVE PAY	0	0	-22,330	-22,330	-22,330	-22,330
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-25,365	-25,365	-25,365	-25,365
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-379	-379	-379	-379
	TOTAL FOR CATEGORY 01	0	0	-174,074	-177,157	-174,074	-177,157
04	OPERATING EXPENSES						
7040	NON-STATE PRINTING SERVICES	0	0	6,234	6,234	6,234	6,234
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-4,598	-4,598	-4,598	-4,598
705B	B&G - PROP. & CONT. INSURANCE	0	0	5,486	5,486	5,486	5,486
7060	CONTRACTS	0	0	1	1	1	1
7067	CONTRACTS - G	0	0	52,266	52,266	52,266	52,266
7100	STATE OWNED BLDG RENT-B&G	0	0	10,632	10,632	10,632	10,632
7199	PRIZES	0	0	-284	-284	-284	-284
7286	MAIL STOP-STATE MAILROM	0	0	-417	-417	-417	-417
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10	10	10	10
7301	MEMBERSHIP DUES	0	0	3,750	3,750	3,750	3,750
7435	PROFESSIONAL SERVICES-E	0	0	1,163	1,163	1,163	1,163
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,928	-1,928	-1,928	-1,928
7980	OPERATING LEASE PAYMENTS	0	0	-893	-893	-893	-893
	TOTAL FOR CATEGORY 04	0	0	71,422	71,422	71,422	71,422
08	EMPLOYEE DEVELOPMENT						
7060	CONTRACTS	0	0	4,400	4,400	4,400	4,400
	TOTAL FOR CATEGORY 08	0	0	4,400	4,400	4,400	4,400
09	CERTIFIED PUBLIC MANAGERS PROGRAM						
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-215	-215	-215	-215
7067	CONTRACTS - G	0	0	13,965	13,965	13,965	13,965
7302	REGISTRATION FEES	0	0	185	185	185	185
	TOTAL FOR CATEGORY 09	0	0	13,935	13,935	13,935	13,935
11	HEARING OFFICER EXPENSES						
7067	CONTRACTS - G	0	0	12,750	12,750	12,750	12,750
7070	CONTRACTS - J	0	0	44,212	44,212	44,212	44,212
	TOTAL FOR CATEGORY 11	0	0	56,962	56,962	56,962	56,962
18	CARES ACT						
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-934	-934	-934	-934

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7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-855	-855	-855	-855
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,672	-20,672	-20,672	-20,672
	TOTAL FOR CATEGORY 18	0	0	-22,461	-22,461	-22,461	-22,461
20	COLLECTIVE BARGAINING						
7000	OPERATING	0	0	7,334	7,334	7,334	7,334
7044	PRINTING AND COPYING - C	0	0	10,760	10,760	10,760	10,760
7045	STATE PRINTING CHARGES	0	0	1,654	1,654	1,654	1,654
7063	CONTRACTS - C	0	0	-4,600	145,400	-4,600	145,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	253	253	253	253
7080	LEGAL AND COURT	0	0	136,935	136,935	136,935	136,935
7100	STATE OWNED BLDG RENT-B&G	0	0	-7,334	-7,334	-7,334	-7,334
7285	POSTAGE - STATE MAILROOM	0	0	5,000	5,000	5,000	5,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	124	124	124	124
7299	TELEPHONE & DATA WIRING	0	0	-905	-905	-905	-905
7301	MEMBERSHIP DUES	0	0	570	570	570	570
7302	REGISTRATION FEES	0	0	2,774	2,774	2,774	2,774
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,368	-2,368	-2,368	-2,368
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	250	250	250	250
	TOTAL FOR CATEGORY 20	0	0	150,447	300,447	150,447	300,447
26	INFORMATION SERVICES						
7067	CONTRACTS - G	0	0	23,963	23,963	23,963	23,963
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-87,687	-90,027	-87,687	-90,027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	967	967	967	967
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,847	1,847	1,847	1,847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-48,814	-48,814	-48,814	-48,814
	TOTAL FOR CATEGORY 26	0	0	-109,724	-112,064	-109,724	-112,064
82	DEPT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-3,314	-3,314	-3,314	-3,314
7398	COST ALLOCATION - E	0	0	-77,542	-77,542	-77,542	-77,542
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	92,550	92,550	92,550	92,550
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-42,827	-42,827	-42,827	-42,827
7506	EITS PC/LAN SUPPORT	0	0	6,607	6,607	6,607	6,607
7507	EITS AGENCY IT SUPPORT	0	0	-13,077	-13,077	-13,077	-13,077
	TOTAL FOR CATEGORY 82	0	0	-37,603	-37,603	-37,603	-37,603
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,235	-96,107	24,235	-96,107
	TOTAL FOR CATEGORY 86	0	0	24,235	-96,107	24,235	-96,107
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-22,461	1,774	-22,461	1,774

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M300	FRINGE BENEFITS RATE ADJUSTMENT						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-143,388	0	-143,388
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-143,388	0	-143,388
	EXPENDITURE						
01	PERSONNEL						
5200	WORKERS COMPENSATION	0	0	12,650	15,658	12,650	15,658
5300	RETIREMENT	0	0	112,623	116,063	112,623	116,063
5430	LABOR RELATIONS ASSESSMENT	0	0	1,819	1,819	1,819	1,819
5500	GROUP INSURANCE	0	0	-20,930	3,010	-20,930	3,010
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	40,030	44,445	40,030	44,445
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,804	-5,772	-2,804	-5,772
	TOTAL FOR CATEGORY 01	0	0	143,388	175,223	143,388	175,223
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-143,388	-318,611	-143,388	-318,611
	TOTAL FOR CATEGORY 86	0	0	-143,388	-318,611	-143,388	-318,611
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-143,388	0	-143,388
E125	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE						
	[See Attachment]						
	REVENUE						
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,833	0	-37,833
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-37,833	0	-37,833
	EXPENDITURE						
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	0	5,861	5,861	5,861	5,861
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,240	2,240	2,240	2,240
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	236	236	236	236
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,098	1,098	1,098	1,098
	TOTAL FOR CATEGORY 02	0	0	9,435	9,435	9,435	9,435
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	0	0	7,778	7,778	7,778	7,778
6210	FS DAILY RENTAL IN-STATE	0	0	3,602	3,602	3,602	3,602
6240	PERSONAL VEHICLE IN-STATE	0	0	474	474	474	474
6250	COMM AIR TRANS IN-STATE	0	0	7,800	7,800	7,800	7,800
	TOTAL FOR CATEGORY 03	0	0	19,654	19,654	19,654	19,654

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
09	CERTIFIED PUBLIC MANAGERS PROGRAM						
6200	PER DIEM IN-STATE	0	0	378	378	378	378
6210	FS DAILY RENTAL IN-STATE	0	0	224	224	224	224
6240	PERSONAL VEHICLE IN-STATE	0	0	68	68	68	68
6250	COMM AIR TRANS IN-STATE	0	0	624	624	624	624
	TOTAL FOR CATEGORY 09	0	0	1,294	1,294	1,294	1,294
20	COLLECTIVE BARGAINING						
6100	PER DIEM OUT-OF-STATE	0	0	850	850	850	850
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,408	1,408	1,408	1,408
6200	PER DIEM IN-STATE	0	0	1,863	1,863	1,863	1,863
6210	FS DAILY RENTAL IN-STATE	0	0	710	710	710	710
6240	PERSONAL VEHICLE IN-STATE	0	0	236	236	236	236
6250	COMM AIR TRANS IN-STATE	0	0	1,248	1,248	1,248	1,248
	TOTAL FOR CATEGORY 20	0	0	6,315	6,315	6,315	6,315
30	TRAINING						
6240	PERSONAL VEHICLE IN-STATE	0	0	135	135	135	135
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	1,135	1,135	1,135	1,135
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,833	-75,666	-37,833	-75,666
	TOTAL FOR CATEGORY 86	0	0	-37,833	-75,666	-37,833	-75,666
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-37,833	0	-37,833
E226	EFFICIENCY & INNOVATION						
	[See Attachment]						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	203,873	0	203,873
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	203,873	0	203,873
EXPENDITURE							
01	PERSONNEL						
5100	SALARIES	0	0	-141,885	-148,929	-141,885	-148,929
5200	WORKERS COMPENSATION	0	0	-2,664	-2,934	-2,664	-2,934
5300	RETIREMENT	0	0	-24,831	-26,064	-24,831	-26,064
5500	GROUP INSURANCE	0	0	-26,283	-27,309	-26,283	-27,309
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,413	-4,737	-4,413	-4,737
5800	UNEMPLOYMENT COMPENSATION	0	0	-93	0	-93	0
5840	MEDICARE	0	0	-2,058	-2,160	-2,058	-2,160

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 01	0	0	-202,227	-212,133	-202,227	-212,133
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-360	-360	-360	-360
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-925	-925	-925	-925
7556	EITS SECURITY ASSESSMENT	0	0	-361	-361	-361	-361
	TOTAL FOR CATEGORY 26	0	0	-1,286	-1,286	-1,286	-1,286
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	203,873	417,652	203,873	417,652
	TOTAL FOR CATEGORY 86	0	0	203,873	417,652	203,873	417,652
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	203,873	0	203,873
E680	STAFFING AND OPERATIONS						
	[See Attachment]						
	EXPENDITURE						
01	PERSONNEL						
5100	SALARIES	0	0	0	0	808,886	837,030
5200	WORKERS COMPENSATION	0	0	0	0	6,799	5,842
5300	RETIREMENT	0	0	0	0	142,159	147,367
5400	PERSONNEL ASSESSMENT	0	0	0	0	1,185	1,185
5500	GROUP INSURANCE	0	0	0	0	52,566	54,618
5700	PAYROLL ASSESSMENT	0	0	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	25,157	26,615
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	524	0
5840	MEDICARE	0	0	0	0	11,740	12,148
	TOTAL FOR CATEGORY 01	0	0	0	0	1,049,251	1,085,040
04	OPERATING EXPENSES						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	698	699
	TOTAL FOR CATEGORY 04	0	0	0	0	721	722
26	INFORMATION SERVICES						
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0	5,083	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	1,850	1,850
7556	EITS SECURITY ASSESSMENT	0	0	0	0	723	723
	TOTAL FOR CATEGORY 26	0	0	0	0	7,656	2,573
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	0	0	1,057,628	1,088,335

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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 BUDGET ACCOUNT 1363	7,394,119	14,548,750	12,326,803	10,965,826	12,326,803	10,965,826
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	7,394,119	14,548,750	12,326,803	10,965,826	13,384,431	12,054,161

Section B1: Summary by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,739,412	4,714,789	5,007,419	3,608,769	5,007,419	3,608,769
2512	BALANCE FORWARD TO NEW YEAR	-4,714,788	0	0	0	0	0
3824	PERSONNEL ASSESSMENTS	6,067,385	6,193,919	4,831,822	4,860,934	4,831,822	4,860,934
3825	PAYROLL ASSESSMENT	1,852,137	1,863,763	789,281	799,506	789,281	799,506
3870	LABOR RELATIONS UNIT ASSESSMENT	927,875	932,961	1,243,786	1,242,023	1,243,786	1,242,023
4201	CREDIT CARD REBATE	191	0	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT - B	476,961	264,537	426,155	426,254	426,155	426,254
4254	MISCELLANEOUS REVENUE	22,485	28,340	28,340	28,340	28,340	28,340
4266	PRIVATE GRANT - A	0	159,500	0	0	0	0
4611	TRANSFER IN FED ARPA	0	390,941	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	22,461	0	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1363		7,394,119	14,548,750	12,326,803	10,965,826	12,326,803	10,965,826
EXPENDITURE							
01	PERSONNEL						
5000	PERSONNEL SERVICES	0	136,105	0	0	0	0
5100	SALARIES	3,509,349	4,558,928	4,161,883	4,295,571	4,970,769	5,132,601
5200	WORKERS COMPENSATION	47,308	51,935	62,282	64,730	69,081	70,572
5300	RETIREMENT	750,794	908,535	971,046	1,000,254	1,113,205	1,147,621
5400	PERSONNEL ASSESSMENT	0	0	1,186	1,186	2,371	2,371
5420	COLLECTIVE BARGAINING ASSESSMENT	132	174	126	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,561	1,366	1,819	1,819	1,819	1,819
5500	GROUP INSURANCE	455,977	634,200	586,987	609,901	639,553	664,519
5700	PAYROLL ASSESSMENT	0	0	0	0	235	235
5750	RETIRED EMPLOYEES GROUP INSURANCE	76,168	97,838	129,439	136,598	154,596	163,213
5800	UNEMPLOYMENT COMPENSATION	5,172	6,063	2,702	0	3,226	0
5810	OVERTIME PAY	11,781	0	0	0	0	0
5820	HOLIDAY PAY	254	0	0	0	0	0
5830	COMP TIME PAYOFF	5,227	0	0	0	0	0
5840	MEDICARE	50,118	65,077	60,349	62,282	72,089	74,430
5860	BOARD AND COMMISSION PAY	1,680	2,240	2,240	2,240	2,240	2,240
5904	VACANCY SAVINGS	0	-48,878	-107,731	-110,814	-107,731	-110,814
5960	TERMINAL SICK LEAVE PAY	22,330	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,365	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	379	0	0	0	0	0
TOTAL FOR CATEGORY 01		4,963,595	6,413,583	5,872,328	6,063,893	6,921,579	7,148,933
02	OUT-OF-STATE TRAVEL						
6100	PER DIEM OUT-OF-STATE	0	120	5,861	5,861	5,861	5,861

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6110	FS DAILY RENTAL OUT-OF-STATE	0	580	2,240	2,240	2,240	2,240
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	236	236	236	236
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,098	1,098	1,098	1,098
	TOTAL FOR CATEGORY 02	0	700	9,435	9,435	9,435	9,435
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	2,924	4,292	10,702	10,702	10,702	10,702
6210	FS DAILY RENTAL IN-STATE	564	1,183	4,166	4,166	4,166	4,166
6215	NON-FS VEHICLE RENTAL IN-STATE	175	0	175	175	175	175
6230	PUBLIC TRANSPORTATION IN-STATE	0	65	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,053	2,328	1,527	1,527	1,527	1,527
6250	COMM AIR TRANS IN-STATE	1,942	5,304	9,742	9,742	9,742	9,742
	TOTAL FOR CATEGORY 03	6,658	13,172	26,312	26,312	26,312	26,312
04	OPERATING EXPENSES						
7020	OPERATING SUPPLIES	3,526	3,507	3,526	3,526	3,526	3,526
7023	OPERATING SUPPLIES-C	833	0	833	833	833	833
7026	OPERATING SUPPLIES-F	4,884	3,730	4,884	4,884	4,884	4,884
7030	FREIGHT CHARGES	635	2,123	635	635	635	635
7040	NON-STATE PRINTING SERVICES	1,324	10,887	7,558	7,558	7,558	7,558
7044	PRINTING AND COPYING - C	7,242	9,088	7,242	7,242	7,242	7,242
7045	STATE PRINTING CHARGES	369	1,699	369	369	369	369
7050	EMPLOYEE BOND INSURANCE	198	198	247	247	270	270
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,598	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,812	5,805	7,574	7,575	8,272	8,274
705B	B&G - PROP. & CONT. INSURANCE	0	4,560	9,239	9,239	9,239	9,239
7060	CONTRACTS	4,694	6,584	4,695	4,695	4,695	4,695
7067	CONTRACTS - G	148,623	200,889	200,889	200,889	200,889	200,889
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,850	1,850	1,850	1,850	1,850	1,850
7100	STATE OWNED BLDG RENT-B&G	268,371	279,003	267,512	267,512	267,512	267,512
7103	STATE OWNED MEETING ROOM RENT	0	351	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	13,950	13,950	13,950	13,950	13,950	13,950
7129	ADVERTISING & PUBLIC REL - I	3,251	2,551	3,251	3,251	3,251	3,251
7199	PRIZES	284	0	0	0	0	0
7250	B & G EXTRA SERVICES	66	275	66	66	66	66
7280	OUTSIDE POSTAGE	0	374	0	0	0	0
7285	POSTAGE - STATE MAILROOM	10,251	4,628	10,251	10,251	10,251	10,251
7286	MAIL STOP-STATE MAILROM	12,285	12,285	11,868	11,868	11,868	11,868
7289	EITS PHONE LINE AND VOICEMAIL	6,988	7,086	18,019	18,019	18,019	18,019
7290	PHONE, FAX, COMMUNICATION LINE	1,445	522	1,445	1,445	1,445	1,445
7291	CELL PHONE/PAGER CHARGES	796	678	796	796	796	796
7296	EITS LONG DISTANCE CHARGES	847	1,346	847	847	847	847

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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
7297	EITS 800 TOLL FREE CHARGES	1,142	1,159	1,142	1,142	1,142	1,142
7301	MEMBERSHIP DUES	3,254	5,977	7,004	7,004	7,004	7,004
7330	SPECIAL REPORT SERVICES & FEES	242	40	242	242	242	242
7370	PUBLICATIONS AND PERIODICALS	1,611	1,611	1,611	1,611	1,611	1,611
7435	PROFESSIONAL SERVICES-E	400	1,050	1,563	1,563	1,563	1,563
7460	EQUIPMENT PURCHASES < \$1,000	2,979	0	1,051	1,051	1,051	1,051
7557	EITS NAS CARD READER	714	714	506	506	506	506
7980	OPERATING LEASE PAYMENTS	9,025	11,910	8,132	8,132	8,132	8,132
	TOTAL FOR CATEGORY 04	522,489	596,430	598,797	598,798	599,518	599,520
08	EMPLOYEE DEVELOPMENT						
6200	PER DIEM IN-STATE	409	1,310	409	409	409	409
6210	FS DAILY RENTAL IN-STATE	92	605	92	92	92	92
6240	PERSONAL VEHICLE IN-STATE	30	364	30	30	30	30
6250	COMM AIR TRANS IN-STATE	608	2,406	608	608	608	608
7060	CONTRACTS	0	4,400	4,400	4,400	4,400	4,400
7301	MEMBERSHIP DUES	279	1,692	279	279	279	279
7302	REGISTRATION FEES	1,895	0	1,895	1,895	1,895	1,895
7320	INSTRUCTIONAL SUPPLIES	2,136	44	2,136	2,136	2,136	2,136
	TOTAL FOR CATEGORY 08	5,449	10,821	9,849	9,849	9,849	9,849
09	CERTIFIED PUBLIC MANAGERS PROGRAM						
6100	PER DIEM OUT-OF-STATE	0	354	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	47	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	2	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	215	342	0	0	0	0
6200	PER DIEM IN-STATE	4,136	5,271	4,514	4,514	4,514	4,514
6210	FS DAILY RENTAL IN-STATE	1,063	452	1,287	1,287	1,287	1,287
6215	NON-FS VEHICLE RENTAL IN-STATE	133	1,099	133	133	133	133
6240	PERSONAL VEHICLE IN-STATE	125	116	193	193	193	193
6250	COMM AIR TRANS IN-STATE	2,730	4,396	3,354	3,354	3,354	3,354
7067	CONTRACTS - G	4,335	18,300	18,300	18,300	18,300	18,300
7301	MEMBERSHIP DUES	1,000	1,299	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	0	254	185	185	185	185
7320	INSTRUCTIONAL SUPPLIES	1,547	0	1,547	1,547	1,547	1,547
7322	INSTRUCTIONAL SUPPLIES-B	13,875	0	13,875	13,875	13,875	13,875
7370	PUBLICATIONS AND PERIODICALS	1,132	0	1,132	1,132	1,132	1,132
7373	PUBLICATIONS AND PERIODICALS-C	444	53	444	444	444	444
	TOTAL FOR CATEGORY 09	30,735	31,985	45,964	45,964	45,964	45,964
11	HEARING OFFICER EXPENSES						
7067	CONTRACTS - G	50	12,800	12,800	12,800	12,800	12,800

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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
7070	CONTRACTS - J	30,788	75,000	75,000	75,000	75,000	75,000
	TOTAL FOR CATEGORY 11	30,838	87,800	87,800	87,800	87,800	87,800
12	EMC IN STATE TRAVEL						
6240	PERSONAL VEHICLE IN-STATE	0	232	0	0	0	0
	TOTAL FOR CATEGORY 12	0	232	0	0	0	0
15	ARPA ACT						
7065	CONTRACTS - E	0	320,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	320,000	0	0	0	0
18	CARES ACT						
7460	EQUIPMENT PURCHASES < \$1,000	934	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	855	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	20,672	0	0	0	0	0
	TOTAL FOR CATEGORY 18	22,461	0	0	0	0	0
20	COLLECTIVE BARGAINING						
6100	PER DIEM OUT-OF-STATE	0	0	850	850	850	850
6150	COMM AIR TRANS OUT-OF-STATE	0	959	1,408	1,408	1,408	1,408
6200	PER DIEM IN-STATE	723	1,680	2,586	2,586	2,586	2,586
6210	FS DAILY RENTAL IN-STATE	219	360	929	929	929	929
6230	PUBLIC TRANSPORTATION IN-STATE	95	0	95	95	95	95
6240	PERSONAL VEHICLE IN-STATE	0	320	236	236	236	236
6250	COMM AIR TRANS IN-STATE	230	1,711	1,478	1,478	1,478	1,478
7000	OPERATING	0	0	7,334	7,334	7,334	7,334
7020	OPERATING SUPPLIES	383	10,080	383	383	383	383
7026	OPERATING SUPPLIES-F	312	0	312	312	312	312
7044	PRINTING AND COPYING - C	0	10,760	10,760	10,760	10,760	10,760
7045	STATE PRINTING CHARGES	26	1,680	1,680	1,680	1,680	1,680
7060	CONTRACTS	4,836	150,000	4,836	4,836	4,836	4,836
7063	CONTRACTS - C	4,600	0	0	150,000	0	150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	252	0	505	505	505	505
7080	LEGAL AND COURT	27,387	0	164,322	164,322	164,322	164,322
7100	STATE OWNED BLDG RENT-B&G	7,334	0	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	5,000	5,000	5,000	5,000	5,000
7289	EITS PHONE LINE AND VOICEMAIL	576	613	1,802	1,802	1,802	1,802
7291	CELL PHONE/PAGER CHARGES	0	1,200	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	90	0	90	90	90	90
7299	TELEPHONE & DATA WIRING	905	0	0	0	0	0
7301	MEMBERSHIP DUES	0	570	570	570	570	570
7302	REGISTRATION FEES	0	2,774	2,774	2,774	2,774	2,774

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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
7460	EQUIPMENT PURCHASES < \$1,000	2,368	0	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,380	2,630	1,994	1,994	1,994	1,994
	TOTAL FOR CATEGORY 20	52,716	190,337	209,944	359,944	209,944	359,944
26	INFORMATION SERVICES						
7020	OPERATING SUPPLIES	371	396	371	371	371	371
7026	OPERATING SUPPLIES-F	2,571	3,914	2,571	2,571	2,571	2,571
7067	CONTRACTS - G	1,575	25,538	25,538	25,538	25,538	25,538
7073	SOFTWARE LICENSE/MNT CONTRACTS	148,297	38,982	60,610	58,270	60,610	58,270
7460	EQUIPMENT PURCHASES < \$1,000	0	0	967	967	967	967
7510	EITS PROGRAMMER/DEVELOPER	422,808	562,808	440,876	440,876	445,959	440,876
7511	EITS DATABASE ADMINISTRATOR	106,464	199,595	97,674	97,674	97,674	97,674
7515	EITS MAINFRAME SERVICES	1	3	1	1	1	1
7529	EITS PRINT MANAGEMENT	17,161	18,600	16,143	16,143	16,143	16,143
7531	EITS DISK STORAGE	2,976	2,445	4,450	4,450	4,450	4,450
7532	EITS SHARED WEB SERVER HOSTING	740	782	1,022	85	1,022	85
7540	EITS UNIX SUPPORT	310,190	310,190	262,438	262,438	262,438	262,438
7542	EITS SILVERNET ACCESS	16,824	16,824	6,350	6,350	6,350	6,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,575	24,046	18,517	18,517	18,517	18,517
7548	EITS SERVER HOSTING - VIRTUAL	10,510	17,077	18,264	18,264	18,264	18,264
7554	EITS INFRASTRUCTURE ASSESSMENT	21,501	21,414	19,747	19,747	21,597	21,597
7556	EITS SECURITY ASSESSMENT	6,496	6,411	7,839	7,839	8,562	8,562
8371	COMPUTER HARDWARE <\$5,000 - A	48,814	16,337	0	0	0	0
	TOTAL FOR CATEGORY 26	1,139,874	1,265,362	983,378	980,101	991,034	982,674
28	PROFESSIONAL TRAINEE PROGRAM						
7000	OPERATING	0	23,395	0	0	0	0
	TOTAL FOR CATEGORY 28	0	23,395	0	0	0	0
30	TRAINING						
6100	PER DIEM OUT-OF-STATE	0	801	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	53	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	50	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	504	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	135	135	135	135
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000	1,000	1,000
7302	REGISTRATION FEES	5,851	5,536	5,851	5,851	5,851	5,851
	TOTAL FOR CATEGORY 30	5,851	6,944	6,986	6,986	6,986	6,986
82	DEPT COST ALLOCATION						
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	25,454	25,454	22,140	22,140	22,140	22,140
7398	COST ALLOCATION - E	77,542	0	0	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	77,542	92,550	92,550	92,550	92,550
7439	DEPT OF ADMIN - ADMIN SER DIV	149,583	149,583	106,756	106,756	106,756	106,756
7506	EITS PC/LAN SUPPORT	50,462	50,462	57,069	57,069	57,069	57,069
7507	EITS AGENCY IT SUPPORT	39,235	39,168	26,158	26,158	26,158	26,158
	TOTAL FOR CATEGORY 82	342,276	342,209	304,673	304,673	304,673	304,673
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,007,419	3,608,769	1,765,384	3,608,769	1,765,384
	TOTAL FOR CATEGORY 86	0	5,007,419	3,608,769	1,765,384	3,608,769	1,765,384
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	3,689	3,718	790	790	790	790
	TOTAL FOR CATEGORY 87	3,689	3,718	790	790	790	790
88	STATE COST ALLOCATION						
7384	STATEWIDE COST ALLOCATION	187,343	77,298	168,835	294,021	168,835	294,021
	TOTAL FOR CATEGORY 88	187,343	77,298	168,835	294,021	168,835	294,021
89	ATTY GENERAL COST ALLOCATION						
7391	ATTORNEY GENERAL COST ALLOC	80,145	157,345	392,943	411,876	392,943	411,876
	TOTAL FOR CATEGORY 89	80,145	157,345	392,943	411,876	392,943	411,876
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	7,394,119	14,548,750	12,326,803	10,965,826	13,384,431	12,054,161

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

Section A: Position Detail

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
68/21/11 68% PERSONNEL ASSESS 21% PAYROLL ASSESS 11% LRU																		
1	DIV ADMR, HUMAN RESOURCES MGMT	000001	U4604	99-99	0	11	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	106,365	50,504	106,365	50,847
1	ADMIN ASSISTANT 4	000002	02210	29-2	0	11	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	44,640	19,537	46,956	20,473
2	DIV DEPUTY ADMR HR MGT (EA)	000009	U9042	99-99	0	12	12-22	6-26	8	1.00	1.00	1.00	1.00	Y SUM	86,874	43,074	86,874	43,417
2	ADMIN ASSISTANT 3	000065	02211	27-4	0	12	12-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	42,696	19,100	44,830	20,000
TOTAL FOR LINE ITEM POSITION GROUP 68/21/11										4.00	4.00	4.00	4.00		280,575	132,215	285,025	134,737
LRU LABOR RELATIONS UNIT																		
1	DIV DEPUTY ADMR HR MGT (EA)	000540	U9042	99-99	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	99,797	32,033	99,797	32,376
1	SUPVY PERSONNEL ANALYST	000600	07514	38-2	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	66,054	24,355	69,642	25,507
1	PERSONNEL ANALYST 3	000602	07520	36-10	0	11	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	69,554	36,240	70,091	36,779
1	PERSONNEL ANALYST 3	000603	07520	36-1	0	8	8-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	58,316	22,613	61,387	23,674
1	PERSONNEL ANALYST 3	000604	07520	36-1	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	58,513	22,633	61,622	23,727
2	PERSONNEL ANALYST 3	000605	07520	36-4	0	12	12-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	62,737	23,610	66,068	24,713
2	PERSONNEL TECHNICIAN 3	000606	07532	29-4	0	12	12-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	46,432	19,943	48,808	20,882
TOTAL FOR LINE ITEM POSITION GROUP LRU										7.00	7.00	7.00	7.00		461,403	181,427	477,415	187,658
PAY PAYROLL ASSESSMENT																		
1	PERSONNEL TECHNICIAN 3	000006	07532	29-10	0	9	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	50,936	29,081	51,329	29,626
1	STATE PAYROLL MANAGER	000021	07500	40-10	0	10	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	83,472	41,539	84,116	42,127
1	PROGRAM OFFICER 2	000027	07647	33-4	0	1	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	49,875	28,696	52,472	30,092
1	ACCOUNTING ASSISTANT 3	000033	02301	27-5	0	8	8-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	47,129	20,098	49,468	21,028
1	PERSONNEL TECHNICIAN 1	000038	07536	25-1	0	2	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	36,008	17,571	37,784	18,437
1	MANAGEMENT ANALYST 2	000057	07625	35-10	0	11	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	66,457	35,050	66,970	35,590
1	ACCOUNTING ASSISTANT 3	000058	02301	27-10	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	53,720	21,556	54,135	22,034
1	ACCOUNTANT TECHNICIAN 2	000059	07141	32-4	0	2	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	47,606	27,820	50,064	29,171
1	PERSONNEL TECHNICIAN 2	000071	07535	27-1	0	8	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	39,901	18,469	41,843	19,338
1	ACCOUNTING ASSISTANT 3	000072	02301	27-2	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	40,979	18,712	43,025	19,599
1	ACCOUNTANT TECHNICIAN 1	000080	07143	30-5	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	51,783	21,130	54,528	22,152
1	ACCOUNTANT 3	000102	07135	38-10	0	3	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	76,185	38,760	76,773	39,326
2	PERSONNEL TECHNICIAN 2	000180	07535	27-4	0	12	12-22	6-26	8	1.00	1.00	1.00	1.00	Y SUM	37,168	23,802	39,025	24,955
1	ACCOUNTING ASSISTANT 2	000190	02303	25-2	0	3	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	32,541	21,929	34,159	23,031
1	ACCOUNTANT 2	000539	07136	36-9	0	9	9-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	79,900	27,393	80,517	27,870
TOTAL FOR LINE ITEM POSITION GROUP PAY										15.00	15.00	15.00	15.00		793,660	391,606	816,208	404,376
PERS PERSONNEL ASSESSMENT																		

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
B000 BASE																		
PERS PERSONNEL ASSESSMENT																		
1	PERSONNEL ANALYST 3	000004	07520	36-10	0	11	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	79,900	27,393	80,517	27,870
1	PERSONNEL ANALYST 3	000005	07520	36-1	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	56,488	22,187	59,402	23,232
1	PERSONNEL TECHNICIAN 2	000007	07535	27-6	0	4	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	41,601	25,501	43,681	26,733
1	SUPVY PERSONNEL ANALYST	000010	07514	38-3	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	69,897	25,191	73,600	26,371
1	PERSONNEL ANALYST 3	000011	07520	36-2	0	9	9-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	60,701	23,152	63,908	24,232
2	ADMIN ASSISTANT 2	000012	02212	25-4	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	40,034	18,482	41,988	19,369
1	PERSONNEL ANALYST 2	000013	07521	34-1	0	7	7-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	53,720	21,556	56,518	22,592
1	SUPVY PERSONNEL ANALYST	000016	07514	38-10	0	3	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	87,518	29,079	88,193	29,571
2	TRAINING OFFICER 2	000018	07524	36-7	0	12	12-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	71,715	25,621	75,528	26,767
1	PERSONNEL ANALYST 3	000019	07520	36-3	0	2	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	54,208	30,361	57,076	31,850
1	PERSONNEL ANALYST 3	000026	07520	36-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	76,342	26,606	80,517	27,870
1	TRAINING OFFICER 2	000034	07524	36-10	0	2	1-21	6-26	8	0.55	0.55	0.55	0.55	Y SUM	38,255	24,203	38,550	24,754
1	TRAINING OFFICER 2	000035	07524	36-10	0	7	1-21	6-26	1	0.51	0.51	0.51	0.51	Y SUM	40,749	18,644	41,064	19,142
1	PERSONNEL TECHNICIAN 2	000036	07535	27-5	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	47,295	20,114	49,643	21,068
1	DIV DEPUTY ADMR HR MGT (EA)	000037	U9042	99-99	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	99,797	32,033	99,797	32,376
1	SUPVY PERSONNEL ANALYST	000039	07514	38-7	0	12	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	71,411	36,984	75,319	38,772
1	ADMINISTRATOR, EQUAL EMP OPPOR	000040	U4607	99-99	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	92,760	30,477	92,760	30,820
1	PERSONNEL ANALYST 3	000041	07520	36-8	0	6	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	66,696	35,147	70,091	36,813
2	SUPVY COMPLIANCE INVESTIGATOR	000042	11354	34-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	66,779	24,489	70,437	25,683
2	TRAINING OFFICER 2	000044	07524	36-7	0	9	9-22	6-26	1	1.00	1.00	1.00	1.00	Y SUM	72,503	25,797	76,357	26,950
2	COMPLIANCE INVESTIGATOR 2	000045	11358	32-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	61,149	23,225	64,384	24,337
1	PERSONNEL TECHNICIAN 3	000047	07532	29-1	0	11	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	42,847	19,135	44,976	20,032
1	PERSONNEL ANALYST 3	000050	07520	36-7	0	4	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	64,301	34,237	67,747	35,924
2	PERSONNEL ANALYST 3	000061	07520	36-7	0	7	1-21	6-26	1	0.50	0.50	0.50	0.50	Y SUM	36,518	17,694	38,466	18,590
1	PERSONNEL ANALYST 3	000062	07520	36-4	0	8	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	57,928	31,796	61,075	33,377
1	SUPVY PERSONNEL ANALYST	000063	07514	38-7	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	82,033	27,865	86,522	29,200
1	PERSONNEL ANALYST 3	000064	07520	36-9	0	6	1-21	6-26	8	0.50	0.50	0.50	0.50	Y SUM	34,777	22,833	35,045	23,392
1	PERSONNEL ANALYST 3	000067	07520	36-10	0	11	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	69,554	36,240	70,091	36,779
2	ADMIN ASSISTANT 3	000068	02211	27-5	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	45,245	19,653	47,661	20,631
1	ADMIN ASSISTANT 2	000074	02212	25-10	0	9	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	42,884	25,985	43,215	26,533
2	PERSONNEL ANALYST 3	000075	07520	36-7	0	12	12-22	6-26	8	1.00	1.00	1.00	1.00	Y SUM	62,428	33,530	65,748	35,162
1	PERSONNEL ANALYST 2	000082	07521	34-10	0	2	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	63,579	33,942	64,069	34,483
1	PERSONNEL ANALYST 3	000083	07520	36-10	0	7	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	69,554	36,240	70,091	36,779
1	EQUAL EMPLOYMNT OPPORTUNITY OFCR	000085	07507	37-9	0	9	1-21	6-26	8	1.00	1.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
1	ADMIN ASSISTANT 3	000086	02211	27-4	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	45,245	19,653	47,661	20,631

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
B000 BASE																		
PERS PERSONNEL ASSESSMENT																		
1	PERSONNEL ANALYST 3	000092	07520	36-4	0	10	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	66,054	24,355	69,642	25,507
1	PERSONNEL ANALYST 3	000093	07520	36-2	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	59,826	22,958	62,987	24,029
1	BUSINESS PROCESS ANALYST 3	000094	07655	38-10	0	9	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	87,518	29,079	88,193	29,571
1	EMPLOYEE DEVELOPMENT MANAGER	000097	07513	38-10	0	5	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	87,518	29,079	88,193	29,571
1	TRAINING OFFICER 2	000098	07524	36-7	0	6	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	73,291	25,941	77,220	27,143
2	COMPLIANCE INVESTIGATOR 2	000230	11358	32-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	61,149	23,225	64,384	24,337
1	TRAINING OFFICER 2	000240	07524	36-9	0	12	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	79,900	27,393	80,517	27,870
2	COMPLIANCE INVESTIGATOR 2	000270	11358	32-7	0	7	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	61,149	23,225	64,384	24,337
1	PERSONNEL ANALYST 2	000538	07521	34-1	0	1	1-21	6-26	1	1.00	1.00	1.00	1.00	Y SUM	52,554	21,320	55,313	22,326
TOTAL FOR LINE ITEM POSITION GROUP PERS										42.06	42.06	42.06	42.06		2,768,130	1,169,089	2,865,852	1,211,388
TOTAL FOR DECISION UNIT B000										68.06	68.06	68.06	68.06		4,303,768	1,874,337	4,444,500	1,938,159
E226 EFFICIENCY & INNOVATION																		
PERS PERSONNEL ASSESSMENT																		
2	COMPLIANCE INVESTIGATOR 2	000045	11358	32-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,295	-20,114	-49,643	-21,068
2	COMPLIANCE INVESTIGATOR 2	000230	11358	32-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,295	-20,114	-49,643	-21,068
2	COMPLIANCE INVESTIGATOR 2	000270	11358	32-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,295	-20,114	-49,643	-21,068
TOTAL FOR LINE ITEM POSITION GROUP PERS										0.00	0.00	-3.00	-3.00		-141,885	-60,342	-148,929	-63,204
TOTAL FOR DECISION UNIT E226										0.00	0.00	-3.00	-3.00		-141,885	-60,342	-148,929	-63,204
E680 STAFFING AND OPERATIONS																		
50/25/25 50% PERSONNEL 25% LRU 25% AGENCY HR SVC																		
1	PERSONNEL ANALYST 3	000004	07520	36-10	0	11	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-79,900	-27,393	-80,517	-27,870
1	SUPVY PERSONNEL ANALYST	000010	07514	38-3	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	73,036	25,884	76,932	27,077
TOTAL FOR LINE ITEM POSITION GROUP 50/25/25										0.00	0.00	0.00	0.00		-6,864	-1,509	-3,585	-793
66/34 66% PERSONNEL ASSESSMENT 34% PAYROLL ASSESSMENT																		
1	PERSONNEL ANALYST 3	000605	07520	36-6	1	1	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	74,683	26,249	78,704	27,470
TOTAL FOR LINE ITEM POSITION GROUP 66/34										0.00	0.00	1.00	1.00		74,683	26,249	78,704	27,470
CUST CUSTOM																		
1	PERSONNEL ANALYST 3	000004	07520	36-10	1	11	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	83,583	28,208	84,229	28,693
1	PERSONNEL ANALYST 3	000005	07520	36-1	1	5	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	58,950	22,740	62,077	23,826
1	SUPVY PERSONNEL ANALYST	000016	07514	38-10	1	3	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	91,557	29,971	92,264	30,471
1	PERSONNEL ANALYST 3	000019	07520	36-4	1	2	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	59,242	32,300	62,434	33,896

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E680 STAFFING AND OPERATIONS																		
CUST CUSTOM																		
1	SUPVY PERSONNEL ANALYST	000039	07514	38-8	1	12	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	78,221	39,537	80,316	40,678
1	PERSONNEL ANALYST 3	000041	07520	36-8	1	6	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	69,801	36,341	73,322	38,041
1	PERSONNEL ANALYST 3	000050	07520	36-7	1	4	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	67,234	35,366	70,895	37,127
1	PERSONNEL ANALYST 3	000062	07520	36-4	1	8	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	60,626	32,834	63,827	34,427
1	SUPVY PERSONNEL ANALYST	000063	07514	38-8	1	12	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	89,857	29,596	92,264	30,471
1	PERSONNEL ANALYST 3	000064	07520	36-7	1	6	7-23	6-26	8	0.00	0.00	0.50	0.50	Y SUM	33,348	22,257	35,175	23,447
1	PERSONNEL ANALYST 3	000067	07520	36-10	1	11	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
1	PERSONNEL ANALYST 3	000075	07520	36-10	1	8	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
1	PERSONNEL ANALYST 3	000092	07520	36-4	1	10	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,114	25,047	72,800	26,194
1	PERSONNEL ANALYST 3	000093	07520	36-3	1	1	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	65,329	24,196	68,847	25,330
1	SUPVY PERSONNEL ANALYST	000600	07514	38-2	1	10	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,114	25,047	72,800	26,194
1	PERSONNEL ANALYST 3	000602	07520	36-10	1	11	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
2	PERSONNEL ANALYST 3	000603	07520	36-1	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	58,513	22,633	61,622	23,727
1	PERSONNEL ANALYST 3	000604	07520	36-7	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	79,900	27,393	84,229	28,693
1	PERSONNEL ANALYST 3	000605	07520	36-6	0	1	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,460	-25,566	-75,247	-26,705
TOTAL FOR LINE ITEM POSITION GROUP CUST										0.00	0.00	16.50	16.50		1,181,209	520,307	1,221,820	538,546
LRU LABOR RELATIONS UNIT																		
1	SUPVY PERSONNEL ANALYST	000600	07514	38-2	0	10	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,054	-24,355	-69,642	-25,507
1	PERSONNEL ANALYST 3	000602	07520	36-10	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,554	-36,240	-70,091	-36,779
2	PERSONNEL ANALYST 3	000603	07520	36-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-56,085	-22,087	-58,964	-23,135
1	PERSONNEL ANALYST 3	000604	07520	36-7	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,342	-26,606	-80,517	-27,870
TOTAL FOR LINE ITEM POSITION GROUP LRU										0.00	0.00	-4.00	-4.00		-268,035	-109,288	-279,214	-113,291
PAY PAYROLL ASSESSMENT																		
1	PERSONNEL TECHNICIAN 3	000006	07532	29-10	0	9	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-50,936	-29,081	-51,329	-29,626
1	PERSONNEL ANALYST 3	000006	07520	36-10	1	9	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
1	PERSONNEL ANALYST 3	000027	07520	36-5	4	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	71,151	36,884	75,028	38,661
1	PROGRAM OFFICER 2	000027	07647	33-4	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-49,875	-28,696	-52,472	-30,092
1	ACCOUNTING ASSISTANT 3	000033	02301	27-5	0	8	8-22	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,129	-20,098	-49,468	-21,028
1	PERSONNEL ANALYST 3	000033	07520	36-2	1	8	8-22	6-26	1	0.00	0.00	1.00	1.00	Y SUM	63,668	23,817	67,038	24,928
1	PERSONNEL TECHNICIAN 1	000038	07536	25-1	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-36,008	-17,571	-37,784	-18,437
1	PERSONNEL ANALYST 3	000038	07520	36-1	1	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	59,592	22,899	62,743	23,975
1	MANAGEMENT ANALYST 2	000057	07625	35-10	2	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,469	73,322	38,012
1	MANAGEMENT ANALYST 2	000057	07625	35-10	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-66,457	-35,050	-66,970	-35,590

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E680 STAFFING AND OPERATIONS																		
PAY PAYROLL ASSESSMENT																		
1	PERSONNEL ANALYST 3	000058	07520	36-10	1	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	83,583	28,208	84,229	28,693
1	ACCOUNTING ASSISTANT 3	000058	02301	27-10	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,720	-21,556	-54,135	-22,034
1	ACCOUNTANT TECHNICIAN 2	000059	07141	32-4	0	2	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-47,606	-27,820	-50,064	-29,171
1	PERSONNEL ANALYST 3	000059	07520	36-5	1	2	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	61,964	33,348	65,247	34,970
1	PERSONNEL ANALYST 3	000071	07520	36-1	1	8	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	60,936	23,204	64,141	24,285
1	PERSONNEL TECHNICIAN 2	000071	07535	27-1	0	8	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-39,901	-18,469	-41,843	-19,338
1	PERSONNEL ANALYST 3	000072	07520	36-3	1	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	65,563	24,247	69,112	25,390
1	ACCOUNTING ASSISTANT 3	000072	02301	27-2	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-40,979	-18,712	-43,025	-19,599
1	PERSONNEL ANALYST 3	000080	07520	36-5	1	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	70,418	25,318	74,149	26,480
1	ACCOUNTANT TECHNICIAN 1	000080	07143	30-5	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,783	-21,130	-54,528	-22,152
1	ACCOUNTANT 3	000102	07135	38-10	0	3	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-76,185	-38,760	-76,773	-39,326
1	SUPVY PERSONNEL ANALYST	000102	07514	38-10	1	3	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	79,701	40,102	80,316	40,678
2	PERSONNEL ANALYST 3	000180	07520	36-1	1	12	12-22	6-26	8	0.00	0.00	1.00	1.00	Y SUM	50,046	28,761	52,667	30,166
2	PERSONNEL TECHNICIAN 2	000180	07535	27-4	0	12	12-22	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-37,168	-23,802	-39,025	-24,955
1	ACCOUNTING ASSISTANT 2	000190	02303	25-2	0	3	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-32,541	-21,929	-34,159	-23,031
1	PERSONNEL ANALYST 3	000190	07520	36-1	1	3	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	51,698	29,391	54,435	30,842
1	SUPVY PERSONNEL ANALYST	000539	07514	38-10	1	9	9-22	6-26	1	0.00	0.00	1.00	1.00	Y SUM	91,557	29,971	92,264	30,471
1	ACCOUNTANT 2	000539	07136	36-9	0	9	9-22	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-79,900	-27,393	-80,517	-27,870
TOTAL FOR LINE ITEM POSITION GROUP PAY										0.00	0.00	0.00	0.00		245,209	71,021	255,921	73,314

PERS PERSONNEL ASSESSMENT

1	PERSONNEL ANALYST 3	000005	07520	36-1	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-56,488	-22,187	-59,402	-23,232
1	SUPVY PERSONNEL ANALYST	000010	07514	38-3	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-69,897	-25,191	-73,600	-26,371
2	PERSONNEL ANALYST 3	000011	07520	36-2	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	61,149	23,225	64,384	24,337
2	PERSONNEL ANALYST 3	000011	07520	36-2	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-58,513	-22,633	-61,622	-23,727
2	PERSONNEL ANALYST 2	000013	07521	34-1	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	53,720	21,556	56,518	22,592
2	PERSONNEL ANALYST 2	000013	07521	34-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,397	-21,033	-54,135	-22,065
1	SUPVY PERSONNEL ANALYST	000016	07514	38-10	0	3	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-87,518	-29,079	-88,193	-29,571
1	PERSONNEL ANALYST 3	000019	07520	36-4	0	2	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-56,646	-31,300	-59,691	-32,850
1	PERSONNEL ANALYST 3	000026	07520	36-7	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-76,342	-26,606	-80,517	-27,870
1	PERSONNEL ANALYST 3	000026	07520	36-7	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	79,900	27,393	84,229	28,693
1	SUPVY PERSONNEL ANALYST	000039	07514	38-8	0	12	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-74,744	-38,224	-76,773	-39,326
1	PERSONNEL ANALYST 3	000041	07520	36-8	0	6	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-66,696	-35,147	-70,091	-36,813
1	PERSONNEL ANALYST 3	000050	07520	36-7	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-64,301	-34,237	-67,747	-35,924
2	PERSONNEL ANALYST 3	000061	07520	36-6	0	7	1-21	6-26	1	0.00	0.00	-0.50	-0.50	Y SUM	-34,948	-17,310	-36,800	-18,220

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

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E680 STAFFING AND OPERATIONS																		
PERS PERSONNEL ASSESSMENT																		
1	PERSONNEL ANALYST 3	000061	07520	36-6	1	7	7-23	6-26	1	0.00	0.00	0.50	0.50	Y SUM	38,171	18,065	40,258	18,987
1	PERSONNEL ANALYST 3	000062	07520	36-4	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-57,928	-31,796	-61,075	-33,377
1	SUPVY PERSONNEL ANALYST	000063	07514	38-8	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-85,862	-28,711	-88,193	-29,571
1	PERSONNEL ANALYST 3	000064	07520	36-7	0	6	1-21	6-26	8	0.00	0.00	-0.50	-0.50	Y SUM	-31,900	-21,669	-33,611	-22,809
1	PERSONNEL ANALYST 3	000067	07520	36-10	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,554	-36,240	-70,091	-36,779
1	PERSONNEL ANALYST 3	000075	07520	36-10	0	8	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,554	-36,240	-70,091	-36,779
1	PERSONNEL ANALYST 2	000082	07521	34-4	0	2	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-51,875	-29,462	-54,619	-30,912
1	PERSONNEL ANALYST 2	000082	07521	34-4	1	2	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	62,271	23,502	65,566	24,601
1	PERSONNEL ANALYST 3	000083	07520	36-10	1	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	83,583	28,208	84,229	28,693
1	PERSONNEL ANALYST 3	000083	07520	36-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,554	-36,240	-70,091	-36,779
1	PERSONNEL ANALYST 3	000092	07520	36-4	0	10	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-66,054	-24,355	-69,642	-25,507
1	PERSONNEL ANALYST 3	000093	07520	36-3	0	1	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,515	-23,561	-65,822	-24,658
1	PERSONNEL ANALYST 2	000538	07521	34-1	0	1	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,554	-21,320	-55,313	-22,326
1	PERSONNEL ANALYST 2	000538	07521	34-8	1	1	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	74,683	26,249	76,932	27,077
1	PERSONNEL ANALYST 3	008001	07520	36-1	1	7	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	61,149	23,509	64,384	24,621
1	PERSONNEL ANALYST 3	008002	07520	36-7	1	7	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	79,900	27,677	84,229	28,977
1	PERSONNEL ANALYST 3	008003	07520	36-1	1	7	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	61,149	23,509	64,384	24,621
1	PERSONNEL ANALYST 3	008004	07520	36-8	1	7	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	83,583	28,492	84,229	28,977
1	PERSONNEL ANALYST 2	008005	07521	34-8	1	1	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	74,683	26,249	76,932	27,077
1	PERSONNEL ANALYST 3	008006	07520	36-8	1	7	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	83,583	28,492	84,229	28,977
TOTAL FOR LINE ITEM POSITION GROUP PERS										0.00	0.00	-7.50	-7.50		-417,316	-266,415	-436,616	-277,236
TOTAL FOR DECISION UNIT E680										0.00	0.00	6.00	6.00		808,886	240,365	837,030	248,010
TOTAL FOR BUDGET ACCOUNT 1363										68.06	68.06	71.06	71.06		4,970,769	2,054,360	5,132,601	2,122,965

NOT NEEDED

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
ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT**

**Budget Account 1360 - ADMINISTRATION - HRM - AGENCY HR SERVICES
Budget Amendment A233541360
2023-2025 Biennium (FY24-25)**

Submitted May 4, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of Agency Human Resource Services is to provide exceptional Human Resource services with integrity, respect, accountability, and to be recognized as a leader and partner in the management of Human Resources. Statutory Authority: NRS 284.

Purpose of Work Program

This budget amendment funds a new proposed Division of Human Resource Management class series.

Justification

Section 67 of Senate Bill 431 requires the Administrator of DHRM to develop and implement an audit function to review each appointing authority's processes and compliance with applicable policies, procedures and provisions of law relating to human resources. To accomplish this function new class series are needed to elevate the Division of Human Resource Management (DHRM) professional staff; these positions are distinguished from other Human Resource Analyst positions by having the statewide audit responsibility versus agency specific responsibility.

Expected Benefits to be Realized

The Division of Human Resource Management will demonstrate to State of Nevada agencies and employees that DHRM staff are subject matter experts in the field of human resource management and are qualified to perform professional level activities.

Explanation of Projections and Documentation

Documentation Includes:
G01 to G08 NEBS210A and NEBS210B Summary Reports
NEBS225 Version-to-Version Comparison Report
NEBS 130 Position 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
DEPARTMENT OF ADMINISTRATION
ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT
ADMINISTRATION - HRM - AGENCY HR SERVICES
B/A 1360 2023-2025 Biennium (FY24-25)**

		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount			
				FIRST									
				Budget Amendment				Dollar Change				Percent Change	
				BA # A233541360									
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2		
2511	BALANCE FORWARD FROM PREVIOUS YEAR	808,917	479,526			0	0	0.0%	0.0%	808,917	479,526		
4230	COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	30,855	31,994	30,855	31,994	4.0%	4.1%	803,080	804,219		
4669	TRANS FROM OTHER B/A SAME FUND	0	0	7,519	7,791	7,519	7,791	100.0%	100.0%	7,519	7,791		
Total Revenues		1,581,142	1,251,751	38,374	39,785	38,374	39,785	2.4%	3.2%	1,619,516	1,291,536		
EXPENDITURES													
Cat	G.L.#	Description											
01	5100	SALARIES	683,540	716,217	29,480	30,659	29,480	30,659	4.3%	4.3%	713,020	746,876	
01	5200	WORKERS COMPENSATION	11,587	12,243	84	7	84	7	0.7%	0.1%	11,671	12,250	
01	5300	RETIREMENT	152,286	159,272	7,449	7,702	7,449	7,702	4.9%	4.8%	159,735	166,974	
01	5400	PERSONNEL ASSESSMENT	3,083	3,083			0	0	0.0%	0.0%	3,083	3,083	
01	5420	COLLECTIVE BARGAINING ASSESSMENT	6	6			0	0	0.0%	0.0%	6	6	
01	5430	LABOR RELATIONS ASSESSMENT	114	114			0	0	0.0%	0.0%	114	114	
01	5500	GROUP INSURANCE	113,893	118,339			0	0	0.0%	0.0%	113,893	118,339	
01	5700	PAYROLL ASSESSMENT	612	612			0	0	0.0%	0.0%	612	612	
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	21,257	22,777	916	974	916	974	4.3%	4.3%	22,173	23,751	
01	5800	UNEMPLOYMENT COMPENSATION	440	0	17		17	0	3.9%	0.0%	457	0	
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0	
01	5840	MEDICARE	9,910	10,387	428	443	428	443	4.3%	4.3%	10,338	10,830	
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0	
03	6200	PER DIEM IN-STATE	1,058	1,058			0	0	0.0%	0.0%	1,058	1,058	
03	6210	FS DAILY RENTAL IN-STATE	126	126			0	0	0.0%	0.0%	126	126	
03	6215	NON-FS VEHICLE RENTAL IN-STATE	130	130			0	0	0.0%	0.0%	130	130	
03	6250	COMM AIR TRANS IN-STATE	687	687			0	0	0.0%	0.0%	687	687	
04	7020	OPERATING SUPPLIES	936	936			0	0	0.0%	0.0%	936	936	
04	7026	OPERATING SUPPLIES-F	365	365			0	0	0.0%	0.0%	365	365	
04	7030	FREIGHT CHARGES	65	65			0	0	0.0%	0.0%	65	65	
04	7044	PRINTING AND COPYING - C	1,630	1,630			0	0	0.0%	0.0%	1,630	1,630	
04	7050	EMPLOYEE BOND INSURANCE	49	49			0	0	0.0%	0.0%	49	49	
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0	
04	7054	AG TORT CLAIM ASSESSMENT	1,514	1,514			0	0	0.0%	0.0%	1,514	1,514	
04	705A	NON B&G - PROP. & CONT. INSURANCE	571	571			0	0	0.0%	0.0%	571	571	
04	7060	CONTRACTS	142	142			0	0	0.0%	0.0%	142	142	
04	7110	NON-STATE OWNED OFFICE RENT	25,502	25,502			0	0	0.0%	0.0%	25,502	25,502	
04	7250	B & G EXTRA SERVICES	14	14			0	0	0.0%	0.0%	14	14	
04	7255	B & G LEASE ASSESSMENT	355	367			0	0	0.0%	0.0%	355	367	
04	7285	POSTAGE - STATE MAILROOM	78	78			0	0	0.0%	0.0%	78	78	
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967	
04	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	3,829	
04	7296	EITS LONG DISTANCE CHARGES	116	116			0	0	0.0%	0.0%	116	116	

04	7330	SPECIAL REPORT SERVICES & FEES	564	564		0	0	0.0%	0.0%	564	564	
04	7460	EQUIPMENT PURCHASES < \$1,000	839	839		0	0	0.0%	0.0%	839	839	
04	7980	OPERATING LEASE PAYMENTS	2,075	2,075		0	0	0.0%	0.0%	2,075	2,075	
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	3,066	2,573		0	0	0.0%	0.0%	3,066	2,573	
26	7290	PHONE, FAX, COMMUNICATION LINE	2,780	2,780		0	0	0.0%	0.0%	2,780	2,780	
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,703	3,703		0	0	0.0%	0.0%	3,703	3,703	
26	7554	EITS INFRASTRUCTURE ASSESSMENT	4,007	4,007		0	0	0.0%	0.0%	4,007	4,007	
26	7556	EITS SECURITY ASSESSMENT	1,566	1,566		0	0	0.0%	0.0%	1,566	1,566	
26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0		0	0	0.0%	0.0%	0	0	
82	7398	COST ALLOCATION - E	0	0		0	0	0.0%	0.0%	0	0	
82	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	15,818	15,818		0	0	0.0%	0.0%	15,818	15,818	
82	7439	DEPT OF ADMIN - ADMIN SER DIV	22,515	22,515		0	0	0.0%	0.0%	22,515	22,515	
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	479,526	104,030		0	0	0.0%	0.0%	479,526	104,030	
87	7393	PURCHASING ASSESSMENT	74	74		0	0	0.0%	0.0%	74	74	
88	7384	STATEWIDE COST ALLOCATION	7,747	8,011		0	0	0.0%	0.0%	7,747	8,011	
Total Expenditures			1,581,142	1,251,751	38,374	39,785	38,374	39,785	2.4%	3.2%	1,619,516	1,291,536

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

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

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
EXPENSE								
01	PERSONNEL SERVICES							
E680	5100	SALARIES	0	0	29,480	30,659	29,480	30,659
E680	5200	WORKERS COMPENSATION	0	0	84	7	84	7
E680	5300	RETIREMENT	0	0	7,449	7,702	7,449	7,702
E680	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	916	974	916	974
E680	5800	UNEMPLOYMENT COMPENSATION	0	0	17	0	17	0
E680	5840	MEDICARE	0	0	428	443	428	443
TOTAL FOR CATEGORY 01			0	0	38,374	39,785	38,374	39,785
TOTAL FOR EXPENSE			0	0	38,374	39,785	38,374	39,785

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

Section A1: Line Item Detail by GL

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	BASE						
	[See Attachment]						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	856,525	965,832	808,917	494,244	808,917	494,244
2512	BALANCE FORWARD TO NEW YEAR	-965,832	0	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRS	928,948	930,070	772,225	772,225	772,225	772,225
4611	TRANSFER IN FED ARPA	0	6,854	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	819,641	1,902,756	1,581,142	1,266,469	1,581,142	1,266,469
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	495,949	717,730	683,540	716,217	683,540	716,217
5200	WORKERS COMPENSATION	8,802	9,441	9,479	9,408	9,479	9,408
5300	RETIREMENT	98,123	128,447	135,059	141,255	135,059	141,255
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,387	3,387	3,387	3,387
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	98	85	98	98	98	98
5500	GROUP INSURANCE	82,566	108,720	117,780	117,780	117,780	117,780
5700	PAYROLL ASSESSMENT	1,179	1,105	1,105	1,105	1,105	1,105
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,763	15,497	14,901	15,614	14,901	15,614
5800	UNEMPLOYMENT COMPENSATION	735	960	886	930	886	930
5810	OVERTIME PAY	10,166	0	10,166	10,166	10,166	10,166
5840	MEDICARE	7,076	10,309	9,910	10,387	9,910	10,387
5970	TERMINAL ANNUAL LEAVE PAY	3,229	0	3,229	3,229	3,229	3,229
	TOTAL FOR CATEGORY 01	722,255	995,680	989,546	1,029,582	989,546	1,029,582
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	1,058	1,368	1,058	1,058	1,058	1,058
6210	FS DAILY RENTAL IN-STATE	126	2,018	126	126	126	126
6215	NON-FS VEHICLE RENTAL IN-STATE	130	81	130	130	130	130
6230	PUBLIC TRANSPORTATION IN-STATE	0	56	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	187	0	0	0	0
6250	COMM AIR TRANS IN-STATE	687	1,745	687	687	687	687
	TOTAL FOR CATEGORY 03	2,001	5,455	2,001	2,001	2,001	2,001
04	OPERATING						
7020	OPERATING SUPPLIES	936	761	936	936	936	936
7026	OPERATING SUPPLIES-F	365	1,417	365	365	365	365
7030	FREIGHT CHARGES	65	178	65	65	65	65
7044	PRINTING AND COPYING - C	1,630	1,508	1,630	1,630	1,630	1,630
7045	STATE PRINTING CHARGES	0	68	0	0	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	38	38	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	23	23	23	23
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,109	1,109	1,109	1,109
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	0	0	0	0
7060	CONTRACTS	54	142	54	54	54	54
7110	NON-STATE OWNED OFFICE RENT	25,471	25,502	25,471	25,471	25,471	25,471
7250	B & G EXTRA SERVICES	14	0	14	14	14	14
7255	B & G LEASE ASSESSMENT	193	193	193	193	193	193
7285	POSTAGE - STATE MAILROOM	78	92	78	78	78	78
7289	EITS PHONE LINE AND VOICEMAIL	1,363	1,400	1,363	1,363	1,363	1,363
7296	EITS LONG DISTANCE CHARGES	116	395	116	116	116	116
7330	SPECIAL REPORT SERVICES & FEES	564	396	564	564	564	564
7460	EQUIPMENT PURCHASES < \$1,000	1,041	0	1,041	1,041	1,041	1,041
7980	OPERATING LEASE PAYMENTS	2,074	2,781	2,074	2,074	2,074	2,074
	TOTAL FOR CATEGORY 04	35,135	36,003	35,134	35,134	35,134	35,134
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	384	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,548	0	2,548	2,548	2,548	2,548
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,663	4,885	3,663	3,663	3,663	3,663
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,090	4,090	4,090	4,090
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,224	1,224	1,224	1,224
8371	COMPUTER HARDWARE <\$5,000 - A	7,708	4,922	7,708	7,708	7,708	7,708
	TOTAL FOR CATEGORY 26	19,266	15,506	19,233	19,233	19,233	19,233
82	DEPT COST ALLOCATION						
7398	COST ALLOCATION - E	14,811	0	14,811	14,811	14,811	14,811
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	14,811	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	26,173	26,173	26,173	26,173	26,173	26,173
	TOTAL FOR CATEGORY 82	40,984	40,984	40,984	40,984	40,984	40,984
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	808,917	494,244	139,535	494,244	139,535
	TOTAL FOR CATEGORY 86	0	808,917	494,244	139,535	494,244	139,535
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	211	0	0	0	0
	TOTAL FOR CATEGORY 88	0	211	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	819,641	1,902,756	1,581,142	1,266,469	1,581,142	1,266,469

**M100 STATEWIDE INFLATION
REVENUE**

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
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,406	0	-9,406
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,406	0	-9,406
EXPENDITURE							
01	PERSONNEL SERVICES						
5400	PERSONNEL ASSESSMENT	0	0	-304	-304	-304	-304
5700	PAYROLL ASSESSMENT	0	0	-493	-493	-493	-493
	TOTAL FOR CATEGORY 01	0	0	-797	-797	-797	-797
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	405	405	405	405
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	546	546	546	546
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	3,304	3,304	3,304	3,304
26	INFORMATION SERVICES						
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,181	-1,181	-1,181	-1,181
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-83	-83	-83	-83
7556	EITS SECURITY ASSESSMENT	0	0	342	342	342	342
	TOTAL FOR CATEGORY 26	0	0	-922	-922	-922	-922
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,406	-19,076	-9,406	-19,076
	TOTAL FOR CATEGORY 86	0	0	-9,406	-19,076	-9,406	-19,076
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	74	74	74	74
	TOTAL FOR CATEGORY 87	0	0	74	74	74	74
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	0	7,747	8,011	7,747	8,011
	TOTAL FOR CATEGORY 88	0	0	7,747	8,011	7,747	8,011
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,406	0	-9,406
M150	ADJUSTMENTS TO BASE						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	16,160	0	16,160
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	16,160	0	16,160

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
EXPENDITURE							
01	PERSONNEL SERVICES						
5430	LABOR RELATIONS ASSESSMENT	0	0	-98	-98	-98	-98
5810	OVERTIME PAY	0	0	-10,166	-10,166	-10,166	-10,166
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,229	-3,229	-3,229	-3,229
	TOTAL FOR CATEGORY 01	0	0	-13,493	-13,493	-13,493	-13,493
04	OPERATING						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-23	-23	-23	-23
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25	25	25
7060	CONTRACTS	0	0	88	88	88	88
7110	NON-STATE OWNED OFFICE RENT	0	0	31	31	31	31
7255	B & G LEASE ASSESSMENT	0	0	162	174	162	174
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	124	124	124	124
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-202	-202	-202	-202
7980	OPERATING LEASE PAYMENTS	0	0	1	1	1	1
	TOTAL FOR CATEGORY 04	0	0	3,173	3,185	3,173	3,185
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,066	2,573	3,066	2,573
7290	PHONE, FAX, COMMUNICATION LINE	0	0	232	232	232	232
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,221	1,221	1,221	1,221
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,708	-7,708	-7,708	-7,708
	TOTAL FOR CATEGORY 26	0	0	-3,189	-3,682	-3,189	-3,682
82	DEPT COST ALLOCATION						
7398	COST ALLOCATION - E	0	0	-14,811	-14,811	-14,811	-14,811
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	15,818	15,818	15,818	15,818
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-3,658	-3,658	-3,658	-3,658
	TOTAL FOR CATEGORY 82	0	0	-2,651	-2,651	-2,651	-2,651
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	16,160	32,801	16,160	32,801
	TOTAL FOR CATEGORY 86	0	0	16,160	32,801	16,160	32,801
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	16,160	0	16,160
M300	FRINGE BENEFITS RATE ADJUSTMENT						
REVENUE							
00	REVENUE						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,472	0	-21,472
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-21,472	0	-21,472

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
EXPENDITURE							
01	PERSONNEL SERVICES						
5200	WORKERS COMPENSATION	0	0	2,108	2,835	2,108	2,835
5300	RETIREMENT	0	0	17,227	18,017	17,227	18,017
5430	LABOR RELATIONS ASSESSMENT	0	0	114	114	114	114
5500	GROUP INSURANCE	0	0	-3,887	559	-3,887	559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,356	7,163	6,356	7,163
5800	UNEMPLOYMENT COMPENSATION	0	0	-446	-930	-446	-930
	TOTAL FOR CATEGORY 01	0	0	21,472	27,758	21,472	27,758
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,472	-49,230	-21,472	-49,230
	TOTAL FOR CATEGORY 86	0	0	-21,472	-49,230	-21,472	-49,230
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-21,472	0	-21,472
E680	STAFFING AND OPERATIONS						
	[See Attachment]						
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	0	0	0	0	29,480	30,659
5200	WORKERS COMPENSATION	0	0	0	0	84	7
5300	RETIREMENT	0	0	0	0	7,449	7,702
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	916	974
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	17	0
5840	MEDICARE	0	0	0	0	428	443
	TOTAL FOR CATEGORY 01	0	0	0	0	38,374	39,785
04	OPERATING						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	INFORMATION SERVICES						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	0	0	38,374	39,785
TOTAL REVENUES FOR BUDGET ACCOUNT 1360		819,641	1,902,756	1,581,142	1,251,751	1,581,142	1,251,751

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 EXPENDITURES FOR BUDGET ACCOUNT 1360	819,641	1,902,756	1,581,142	1,251,751	1,619,516	1,291,536

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

Section B1: Summary by GL

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	856,525	965,832	808,917	479,526	808,917	479,526
2512	BALANCE FORWARD TO NEW YEAR	-965,832	0	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRS	928,948	930,070	772,225	772,225	772,225	772,225
4611	TRANSFER IN FED ARPA	0	6,854	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1360		819,641	1,902,756	1,581,142	1,251,751	1,581,142	1,251,751
EXPENDITURE							
01	PERSONNEL SERVICES						
5100	SALARIES	495,949	717,730	683,540	716,217	713,020	746,876
5200	WORKERS COMPENSATION	8,802	9,441	11,587	12,243	11,671	12,250
5300	RETIREMENT	98,123	128,447	152,286	159,272	159,735	166,974
5400	PERSONNEL ASSESSMENT	3,563	3,386	3,083	3,083	3,083	3,083
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	98	85	114	114	114	114
5500	GROUP INSURANCE	82,566	108,720	113,893	118,339	113,893	118,339
5700	PAYROLL ASSESSMENT	1,179	1,105	612	612	612	612
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,763	15,497	21,257	22,777	22,173	23,751
5800	UNEMPLOYMENT COMPENSATION	735	960	440	0	457	0
5810	OVERTIME PAY	10,166	0	0	0	0	0
5840	MEDICARE	7,076	10,309	9,910	10,387	10,338	10,830
5970	TERMINAL ANNUAL LEAVE PAY	3,229	0	0	0	0	0
TOTAL FOR CATEGORY 01		722,255	995,680	996,728	1,043,050	1,035,102	1,082,835
03	IN-STATE TRAVEL						
6200	PER DIEM IN-STATE	1,058	1,368	1,058	1,058	1,058	1,058
6210	FS DAILY RENTAL IN-STATE	126	2,018	126	126	126	126
6215	NON-FS VEHICLE RENTAL IN-STATE	130	81	130	130	130	130
6230	PUBLIC TRANSPORTATION IN-STATE	0	56	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	187	0	0	0	0
6250	COMM AIR TRANS IN-STATE	687	1,745	687	687	687	687
TOTAL FOR CATEGORY 03		2,001	5,455	2,001	2,001	2,001	2,001
04	OPERATING						
7020	OPERATING SUPPLIES	936	761	936	936	936	936
7026	OPERATING SUPPLIES-F	365	1,417	365	365	365	365
7030	FREIGHT CHARGES	65	178	65	65	65	65
7044	PRINTING AND COPYING - C	1,630	1,508	1,630	1,630	1,630	1,630
7045	STATE PRINTING CHARGES	0	68	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	49	49	49	49

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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,110	1,109	1,514	1,514	1,514	1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	23	571	571	571	571
7060	CONTRACTS	54	142	142	142	142	142
7110	NON-STATE OWNED OFFICE RENT	25,471	25,502	25,502	25,502	25,502	25,502
7250	B & G EXTRA SERVICES	14	0	14	14	14	14
7255	B & G LEASE ASSESSMENT	193	193	355	367	355	367
7285	POSTAGE - STATE MAILROOM	78	92	78	78	78	78
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,363	1,400	3,829	3,829	3,829	3,829
7296	EITS LONG DISTANCE CHARGES	116	395	116	116	116	116
7330	SPECIAL REPORT SERVICES & FEES	564	396	564	564	564	564
7460	EQUIPMENT PURCHASES < \$1,000	1,041	0	839	839	839	839
7980	OPERATING LEASE PAYMENTS	2,074	2,781	2,075	2,075	2,075	2,075
	TOTAL FOR CATEGORY 04	35,135	36,003	41,611	41,623	41,611	41,623
26	INFORMATION SERVICES						
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	384	3,066	2,573	3,066	2,573
7290	PHONE, FAX, COMMUNICATION LINE	2,548	0	2,780	2,780	2,780	2,780
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,663	4,885	3,703	3,703	3,703	3,703
7554	EITS INFRASTRUCTURE ASSESSMENT	4,107	4,091	4,007	4,007	4,007	4,007
7556	EITS SECURITY ASSESSMENT	1,240	1,224	1,566	1,566	1,566	1,566
8371	COMPUTER HARDWARE <\$5,000 - A	7,708	4,922	0	0	0	0
	TOTAL FOR CATEGORY 26	19,266	15,506	15,122	14,629	15,122	14,629
82	DEPT COST ALLOCATION						
7398	COST ALLOCATION - E	14,811	0	0	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	14,811	15,818	15,818	15,818	15,818
7439	DEPT OF ADMIN - ADMIN SER DIV	26,173	26,173	22,515	22,515	22,515	22,515
	TOTAL FOR CATEGORY 82	40,984	40,984	38,333	38,333	38,333	38,333
86	RESERVE						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	808,917	479,526	104,030	479,526	104,030
	TOTAL FOR CATEGORY 86	0	808,917	479,526	104,030	479,526	104,030
87	PURCHASING ASSESSMENT						
7393	PURCHASING ASSESSMENT	0	0	74	74	74	74
	TOTAL FOR CATEGORY 87	0	0	74	74	74	74
88	STATEWIDE COST ALLOCATION PLAN						
7384	STATEWIDE COST ALLOCATION	0	211	7,747	8,011	7,747	8,011
	TOTAL FOR CATEGORY 88	0	211	7,747	8,011	7,747	8,011

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

<u>Item No</u>	<u>Description</u>	<u>Actual 2021-2022</u>	<u>Work Program 2022-2023</u>	<u>G01 Year 1 2023-2024</u>	<u>G01 Year 2 2024-2025</u>	<u>G08 Year 1 2023-2024</u>	<u>G08 Year 2 2024-2025</u>
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	819,641	1,902,756	1,581,142	1,251,751	1,619,516	1,291,536

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

Section A: Position Detail

Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E680 STAFFING AND OPERATIONS																		
AHRS AGENCY HR SERVICES																		
1	PERSONNEL OFFICER 3	000171	07509	41-2	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,951	-26,590	-79,006	-27,821
1	PERSONNEL OFFICER 3	000171	07509	41-2	0	12	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	74,951	26,590	79,006	27,821
TOTAL FOR LINE ITEM POSITION GROUP AHRS										0.00	0.00	0.00	0.00		0	0	0	0
CUST CUSTOM																		
1	PERSONNEL ANALYST 2	000060	07521	34-3	1	12	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	60,040	23,288	63,220	24,364
1	PERSONNEL ANALYST 2	000060	07521	34-3	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-57,491	-22,714	-60,502	-23,763
1	PERSONNEL ANALYST 1	000079	07527	32-10	3	1	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	66,457	35,334	66,970	35,874
1	PERSONNEL ANALYST 1	000079	07527	32-10	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-58,132	-32,132	-58,580	-32,675
1	PERSONNEL OFFICER 1	000169	07522	36-6	0	3	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-61,753	-33,546	-65,025	-35,169
1	PERSONNEL OFFICER 1	000169	07522	36-6	1	3	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	64,534	34,616	67,998	36,304
2	PERSONNEL ANALYST 1	000170	07527	32-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,295	-20,398	-49,643	-21,352
1	PERSONNEL ANALYST 1	000170	07527	32-1	3	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	56,085	22,371	58,964	23,419
1	PERSONNEL OFFICER 2	000533	07517	38-7	1	12	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	85,862	28,995	90,548	30,375
1	PERSONNEL OFFICER 2	000533	07517	38-7	0	12	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-82,033	-28,149	-86,522	-29,484
1	PERSONNEL OFFICER 1	001014	07522	36-9	1	10	7-23	6-26	8	0.00	0.00	1.00	1.00	Y SUM	72,760	37,753	73,322	38,296
1	PERSONNEL OFFICER 1	001014	07522	36-9	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-69,554	-36,524	-70,091	-37,063
TOTAL FOR LINE ITEM POSITION GROUP CUST										0.00	0.00	0.00	0.00		29,480	8,894	30,659	9,126
TOTAL FOR DECISION UNIT E680										0.00	0.00	0.00	0.00		29,480	8,894	30,659	9,126
TOTAL FOR BUDGET ACCOUNT 1360										0.00	0.00	0.00	0.00		29,480	8,894	30,659	9,126

NOT NEEDED