

Nevada Legislative Counsel Bureau  
 Payroll Position Detail  
 2017-2019 Biennium (FY18-19)  
 WM01 WORKING ASSEMBLY CLOSINGS

Section A: Position Detail

Budget Account: 101 - 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Pos			Gd	Add	Anv		Ret	FTE	FTE	FTE	FTE	2017-2018		2018-2019				
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Act	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>Decision Unit: B000 BASE</b>																		
<b>G1 FEE BASED</b>																		
1	DEFERRED COMP EXEC OFFICER	000001	U4308	99-99		1	1-15		1	1.00	1.00	1.00	1.00	Y	100,858	28,789	100,858	28,888
1	ADMIN ASSISTANT 2	000004	02212	25-6		10	1-15		1	0.75	0.75	0.75	0.75	Y	30,683	15,574	32,038	15,884
TOTAL FOR POSITION GROUP G1										1.75	1.75	1.75	1.75		131,541	44,363	132,896	44,772
TOTAL FOR DECISION UNIT B000										1.75	1.75	1.75	1.75		131,541	44,363	132,896	44,772
<b>GL Totals for: B000 BASE</b>																		
5200	WORKERS COMPENSATION															1,581		1,612
5300	RETIREMENT															19,073		19,270
5400	PERSONNEL ASSESSMENT															789		797
5500	GROUP INSURANCE															16,782		16,782
5700	PAYROLL ASSESSMENT															184		186
5750	RETIRED EMPLOYEES GROUP INSURANCE															3,104		3,136
5800	UNEMPLOYMENT COMPENSATION															92		92
5840	MEDICARE															1,907		1,927
TOTAL FOR DECISION UNIT B000																43,512		43,802
<b>GL Totals for: M100 STATEWIDE INFLATION</b>																		
5400	PERSONNEL ASSESSMENT															(365)		(332)
5700	PAYROLL ASSESSMENT															(45)		(41)
TOTAL FOR DECISION UNIT M100																(410)		(373)
<b>GL Totals for: M300 FRINGE BENEFITS RATE ADJUSTMENT</b>																		
5500	GROUP INSURANCE															1,050		1,000
5750	RETIRED EMPLOYEES GROUP INSURANCE															158		240
5800	UNEMPLOYMENT COMPENSATION															53		102
TOTAL FOR DECISION UNIT M300																1,261		1,342
TOTAL FOR BUDGET ACCOUNT 1017																1,261		1,342

Nevada Legislative Counsel Bureau  
 Payroll Position Detail  
 2017-2019 Biennium (FY18-19)  
 WM01 WORKING ASSEMBLY CLOSINGS

Section D: FTE/Salary Summary

Budget Account: 101 - 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Pos			Gd	Add	Anv			Ret	FTE	FTE	FTE	FTE	2017-2018		2018-2019			
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Act	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>B000 BASE</b>																		
	TOTAL FOR POSITION TYPE 1									1.75	1.75	1.75	1.75		131,541	44,363	132,896	44,772
	TOTAL FOR DECISION UNIT B000									1.75	1.75	1.75	1.75		131,541	44,363	132,896	44,772
	TOTAL FOR BUDGET ACCOUNT 1017									1.75	1.75	1.75	1.75		131,541	44,363	132,896	44,772

Nevada Legislative Counsel Bureau  
 Payroll Position Detail  
 2017-2019 Biennium (FY18-19)  
 WM01 WORKING ASSEMBLY CLOSINGS

Section E: Position Cost Summary (GL Totals)

Budget Account: 101 - 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Pos			Gd	Add	Anv		Ret	FTE	FTE	FTE	FTE	2017-2018		2018-2019				
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Act	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
<b>GL Totals for: B BASE</b>																		
5200	WORKERS COMPENSATION															1,581		1,612
5300	RETIREMENT															19,073		19,270
5400	PERSONNEL ASSESSMENT															789		797
5500	GROUP INSURANCE															16,782		16,782
5700	PAYROLL ASSESSMENT															184		186
5750	RETIRED EMPLOYEES GROUP INSURANCE															3,104		3,136
5800	UNEMPLOYMENT COMPENSATION															92		92
5840	MEDICARE															1,907		1,927
TOTAL FOR DECISION UNIT TYPE B															43,512		43,802	
<b>GL Totals for: M MAINTENANCE</b>																		
5400	PERSONNEL ASSESSMENT															(365)		(332)
5500	GROUP INSURANCE															1,050		1,000
5700	PAYROLL ASSESSMENT															(45)		(41)
5750	RETIRED EMPLOYEES GROUP INSURANCE															158		240
5800	UNEMPLOYMENT COMPENSATION															53		102
TOTAL FOR DECISION UNIT TYPE M															851		969	
TOTAL FOR BUDGET ACCOUNT 1017															44,363		44,771	

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

## Section A1: Line Item Detail by GL

Budget Account: 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>B000</b>	<b>BASE</b>						
	[See Attachment]						
<b>REVENUE</b>							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	451,615	130,485	75,464	90,909	75,464	88,861
2512	BALANCE FORWARD TO NEW YEAR	-130,484	0	0	0	0	0
3849	ADMINISTRATION CHARGE	150,000	315,148	393,184	443,162	393,184	443,162
4203	PRIOR YEAR REFUNDS	5,008	0	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,152	225	557	557	557	557
	TOTAL REVENUES FOR DECISION UNIT B000	477,291	445,858	469,205	534,628	469,205	532,580
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL</b>						
5100	SALARIES	79,265	118,360	131,541	132,896	131,541	132,896
5200	WORKERS COMPENSATION	1,340	1,338	1,581	1,612	1,581	1,612
5300	RETIREMENT	11,454	19,925	19,073	19,270	19,073	19,270
5400	PERSONNEL ASSESSMENT	670	710	789	797	789	797
5500	GROUP INSURANCE	8,421	16,782	16,782	16,782	16,782	16,782
5700	PAYROLL ASSESSMENT	158	166	184	186	184	186
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,692	2,793	3,104	3,136	3,104	3,136
5800	UNEMPLOYMENT COMPENSATION	75	82	92	92	92	92
5840	MEDICARE	1,048	1,716	1,907	1,927	1,907	1,927
5860	BOARD AND COMMISSION PAY	0	480	480	480	480	480
	TOTAL FOR CATEGORY 01	104,123	162,352	175,533	177,178	175,533	177,178
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6000	TRAVEL	0	1,172	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,882	1,769	1,882	1,882	1,882	1,882
6130	PUBLIC TRANS OUT-OF-STATE	60	75	60	60	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	175	88	175	175	175	175
6150	COMM AIR TRANS OUT-OF-STATE	903	1,669	903	903	903	903
	TOTAL FOR CATEGORY 02	3,020	4,773	3,020	3,020	3,020	3,020
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	518	499	518	518	518	518
6210	FS DAILY RENTAL IN-STATE	401	98	401	401	401	401
6215	NON-FS VEHICLE RENTAL IN-STATE	42	74	42	42	42	42
6240	PERSONAL VEHICLE IN-STATE	421	296	421	421	421	421
6250	COMM AIR TRANS IN-STATE	569	1,089	569	569	569	569
	TOTAL FOR CATEGORY 03	1,951	2,056	1,951	1,951	1,951	1,951
<b>04</b>	<b>OPERATING EXPENSES</b>						

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
7020	OPERATING SUPPLIES	123	329	123	123	123	123
7026	OPERATING SUPPLIES-F	135	52	135	135	135	135
7045	STATE PRINTING CHARGES	0	4,633	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	2	2	2	2	2	2
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	74	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	318	202	202	202	202	202
705B	B&G - PROP. & CONT. INSURANCE	0	74	47	47	47	47
7060	CONTRACTS	0	28,000	0	28,000	0	28,000
7061	CONTRACTS - A	5,145	0	0	0	0	0
7063	CONTRACTS - C	0	25,000	0	25,000	0	25,000
7065	CONTRACTS - E	62,500	62,500	62,500	62,500	62,500	62,500
7100	STATE OWNED BLDG RENT-B&G	3,727	6,155	3,872	3,872	3,872	3,872
7285	POSTAGE - STATE MAILROOM	219	6,035	219	219	219	219
7286	MAIL STOP-STATE MAILROM	1,091	0	1,091	1,091	1,091	1,091
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	71	85	85	85	85	85
7294	CONFERENCE CALL CHARGES	114	244	114	114	114	114
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	429	324	482	482	482	482
7296	EITS LONG DISTANCE CHARGES	108	57	108	108	108	108
7299	TELEPHONE & DATA WIRING	320	0	0	0	0	0
7301	MEMBERSHIP DUES	600	600	600	600	600	600
7302	REGISTRATION FEES	550	1,650	1,100	1,100	1,100	1,100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	200	0	200	0	200
7430	PROFESSIONAL SERVICES	380	0	80	80	80	80
7460	EQUIPMENT PURCHASES < \$1,000	764	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,133	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	225	0	225	225	225	225
7635	MISCELLANEOUS SERVICES	88	0	0	0	0	0
7653	REFUNDS - C	172,993	0	0	0	0	0
	TOTAL FOR CATEGORY 04	251,659	136,142	70,985	124,185	70,985	124,185
<b>26</b>	<b>INFORMATION SERVICES</b>						
7026	OPERATING SUPPLIES-F	1,142	330	1,142	1,142	1,142	1,142
7060	CONTRACTS	0	138	138	138	138	138
7460	EQUIPMENT PURCHASES < \$1,000	392	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	2,342	2,889	2,342	2,342	2,342	2,342
7533	EITS EMAIL SERVICE	84	91	84	84	84	84
7542	EITS SILVERNET ACCESS	1,694	1,664	1,694	1,694	1,694	1,694
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	39	0	117	117	117	117
7554	EITS INFRASTRUCTURE ASSESSMENT	259	270	271	271	271	271
7556	EITS SECURITY ASSESSMENT	170	186	186	186	186	186
	TOTAL FOR CATEGORY 26	6,122	5,568	5,974	5,974	5,974	5,974

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>						
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	763	875	852	887	748	748
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	0	0	2,152	2,395
7439	DEPT OF ADMIN - ADMIN SER DIV	7,338	8,373	17,666	18,100	17,666	18,100
	TOTAL FOR CATEGORY 82	8,101	9,248	18,518	18,987	20,566	21,243
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	75,464	90,909	101,018	88,861	96,714
	TOTAL FOR CATEGORY 86	0	75,464	90,909	101,018	88,861	96,714
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	120	282	120	120	120	120
	TOTAL FOR CATEGORY 87	120	282	120	120	120	120
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
9159	STATEWIDE COST ALLOCATION	7,264	0	7,264	7,264	7,264	7,264
	TOTAL FOR CATEGORY 88	7,264	0	7,264	7,264	7,264	7,264
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	94,931	49,973	94,931	94,931	94,931	94,931
	TOTAL FOR CATEGORY 89	94,931	49,973	94,931	94,931	94,931	94,931
	TOTAL EXPENDITURES FOR DECISION UNIT B000	477,291	445,858	469,205	534,628	469,205	532,580
<b>M100</b>	<b>STATEWIDE INFLATION</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,835	0	-19,903
3849	ADMINISTRATION CHARGE	0	0	-67,973	-94,415	-67,973	-94,415
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-67,973	-114,250	-67,973	-114,318
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL</b>						
5400	PERSONNEL ASSESSMENT	0	0	-350	-342	-365	-332
5700	PAYROLL ASSESSMENT	0	0	-36	-41	-45	-41
	TOTAL FOR CATEGORY 01	0	0	-386	-383	-410	-373
<b>04</b>	<b>OPERATING EXPENSES</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	1	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	-30	-33	-30	-33
705B	B&G - PROP. & CONT. INSURANCE	0	0	-1	-1	-1	-1
7100	STATE OWNED BLDG RENT-B&G	0	0	-70	187	-70	187

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
	TOTAL FOR CATEGORY 04	0	0	-100	154	-100	154
<b>26</b>	<b>INFORMATION SERVICES</b>						
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,500	-1,500	-1,500	-1,500
7533	EITS EMAIL SERVICE	0	0	266	266	266	266
7542	EITS SILVERNET ACCESS	0	0	-44	-44	48	48
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	72	100	72	100
7556	EITS SECURITY ASSESSMENT	0	0	-21	39	-21	39
	TOTAL FOR CATEGORY 26	0	0	-1,227	-1,139	-1,135	-1,047
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,835	-35,972	-19,903	-36,142
	TOTAL FOR CATEGORY 86	0	0	-19,835	-35,972	-19,903	-36,142
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	9,418	10,475	9,418	10,475
	TOTAL FOR CATEGORY 87	0	0	9,418	10,475	9,418	10,475
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
9159	STATEWIDE COST ALLOCATION	0	0	-622	-622	-622	-622
	TOTAL FOR CATEGORY 88	0	0	-622	-622	-622	-622
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-55,221	-86,763	-55,221	-86,763
	TOTAL FOR CATEGORY 89	0	0	-55,221	-86,763	-55,221	-86,763
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-67,973	-114,250	-67,973	-114,318
<b>M106</b>	<b>EITS COST POOLS AND RATES</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	271	0	271
	TOTAL REVENUES FOR DECISION UNIT M106	0	0	0	271	0	271
<b>EXPENDITURE</b>							
<b>04</b>	<b>OPERATING EXPENSES</b>						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	374	413	374
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-85	-85	-85	-85
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-482	-482	-482	-482
	TOTAL FOR CATEGORY 04	0	0	-154	-193	-154	-193
<b>26</b>	<b>INFORMATION SERVICES</b>						
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	0	0	-117	-117	-117	-117

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
	TOTAL FOR CATEGORY 26	0	0	-117	-117	-117	-117
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	271	581	271	581
	TOTAL FOR CATEGORY 86	0	0	271	581	271	581
	TOTAL EXPENDITURES FOR DECISION UNIT M106	0	0	0	271	0	271
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,498	0	-1,261
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,498	0	-1,261
	<b>EXPENDITURE</b>						
<b>01</b>	<b>PERSONNEL</b>						
5500	GROUP INSURANCE	0	0	1,050	1,000	1,050	1,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	395	253	158	240
5800	UNEMPLOYMENT COMPENSATION	0	0	53	102	53	102
	TOTAL FOR CATEGORY 01	0	0	1,498	1,355	1,261	1,342
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,498	-2,853	-1,261	-2,603
	TOTAL FOR CATEGORY 86	0	0	-1,498	-2,853	-1,261	-2,603
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,498	0	-1,261
<b>E225</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>						
	[See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,391	0	-1,941
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-1,391	0	-1,941
	<b>EXPENDITURE</b>						
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6100	PER DIEM OUT-OF-STATE	0	0	802	802	802	802
6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	30	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	91	91	91	91
6150	COMM AIR TRANS OUT-OF-STATE	0	0	468	468	468	468
	TOTAL FOR CATEGORY 02	0	0	1,391	1,391	1,391	1,391
<b>04</b>	<b>OPERATING EXPENSES</b>						
7302	REGISTRATION FEES	0	0	0	0	550	550
	TOTAL FOR CATEGORY 04	0	0	0	0	550	550



Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,391	-2,782	-1,941	-3,882
	TOTAL FOR CATEGORY 86	0	0	-1,391	-2,782	-1,941	-3,882
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-1,391	0	-1,941
<b>E710</b>	<b>EQUIPMENT REPLACEMENT</b> [See Attachment]						
	<b>REVENUE</b>						
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	371	0	371
3849	ADMINISTRATION CHARGE	0	0	1,898	1,601	1,898	1,601
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,898	1,972	1,898	1,972
	<b>EXPENDITURE</b>						
<b>26</b>	<b>INFORMATION SERVICES</b>						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,527	1,585	1,527	1,585
	TOTAL FOR CATEGORY 26	0	0	1,527	1,585	1,527	1,585
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	371	387	371	387
	TOTAL FOR CATEGORY 86	0	0	371	387	371	387
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,898	1,972	1,898	1,972
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	477,291	445,858	403,130	419,732	403,130	417,303
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	477,291	445,858	403,130	419,732	403,130	417,303

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

## Section B1: Summary by GL

Budget Account: 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>REVENUE</b>							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	451,615	130,485	75,464	68,827	75,464	66,398
2512	BALANCE FORWARD TO NEW YEAR	-130,484	0	0	0	0	0
3849	ADMINISTRATION CHARGE	150,000	315,148	327,109	350,348	327,109	350,348
4203	PRIOR YEAR REFUNDS	5,008	0	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,152	225	557	557	557	557
TOTAL REVENUES FOR BUDGET ACCOUNT 1017		477,291	445,858	403,130	419,732	403,130	417,303
<b>EXPENDITURE</b>							
<b>01</b>	<b>PERSONNEL</b>						
5100	SALARIES	79,265	118,360	131,541	132,896	131,541	132,896
5200	WORKERS COMPENSATION	1,340	1,338	1,581	1,612	1,581	1,612
5300	RETIREMENT	11,454	19,925	19,073	19,270	19,073	19,270
5400	PERSONNEL ASSESSMENT	670	710	439	455	424	465
5500	GROUP INSURANCE	8,421	16,782	17,832	17,782	17,832	17,782
5700	PAYROLL ASSESSMENT	158	166	148	145	139	145
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,692	2,793	3,499	3,389	3,262	3,376
5800	UNEMPLOYMENT COMPENSATION	75	82	145	194	145	194
5840	MEDICARE	1,048	1,716	1,907	1,927	1,907	1,927
5860	BOARD AND COMMISSION PAY	0	480	480	480	480	480
TOTAL FOR CATEGORY 01		104,123	162,352	176,645	178,150	176,384	178,147
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6000	TRAVEL	0	1,172	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,882	1,769	2,684	2,684	2,684	2,684
6130	PUBLIC TRANS OUT-OF-STATE	60	75	90	90	90	90
6140	PERSONAL VEHICLE OUT-OF-STATE	175	88	266	266	266	266
6150	COMM AIR TRANS OUT-OF-STATE	903	1,669	1,371	1,371	1,371	1,371
TOTAL FOR CATEGORY 02		3,020	4,773	4,411	4,411	4,411	4,411
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	518	499	518	518	518	518
6210	FS DAILY RENTAL IN-STATE	401	98	401	401	401	401
6215	NON-FS VEHICLE RENTAL IN-STATE	42	74	42	42	42	42
6240	PERSONAL VEHICLE IN-STATE	421	296	421	421	421	421
6250	COMM AIR TRANS IN-STATE	569	1,089	569	569	569	569
TOTAL FOR CATEGORY 03		1,951	2,056	1,951	1,951	1,951	1,951
<b>04</b>	<b>OPERATING EXPENSES</b>						
7020	OPERATING SUPPLIES	123	329	123	123	123	123

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
7026	OPERATING SUPPLIES-F	135	52	135	135	135	135
7045	STATE PRINTING CHARGES	0	4,633	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	2	2	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	74	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	318	202	172	169	172	169
705B	B&G - PROP. & CONT. INSURANCE	0	74	46	46	46	46
7060	CONTRACTS	0	28,000	0	28,000	0	28,000
7061	CONTRACTS - A	5,145	0	0	0	0	0
7063	CONTRACTS - C	0	25,000	0	25,000	0	25,000
7065	CONTRACTS - E	62,500	62,500	62,500	62,500	62,500	62,500
7100	STATE OWNED BLDG RENT-B&G	3,727	6,155	3,802	4,059	3,802	4,059
7285	POSTAGE - STATE MAILROOM	219	6,035	219	219	219	219
7286	MAIL STOP-STATE MAILROM	1,091	0	1,091	1,091	1,091	1,091
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	374	413	374
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	71	85	0	0	0	0
7294	CONFERENCE CALL CHARGES	114	244	114	114	114	114
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	429	324	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	108	57	108	108	108	108
7299	TELEPHONE & DATA WIRING	320	0	0	0	0	0
7301	MEMBERSHIP DUES	600	600	600	600	600	600
7302	REGISTRATION FEES	550	1,650	1,100	1,100	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	200	0	200	0	200
7430	PROFESSIONAL SERVICES	380	0	80	80	80	80
7460	EQUIPMENT PURCHASES < \$1,000	764	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,133	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	225	0	225	225	225	225
7635	MISCELLANEOUS SERVICES	88	0	0	0	0	0
7653	REFUNDS - C	172,993	0	0	0	0	0
	TOTAL FOR CATEGORY 04	251,659	136,142	70,731	124,146	71,281	124,696
<b>26</b>	<b>INFORMATION SERVICES</b>						
7026	OPERATING SUPPLIES-F	1,142	330	1,142	1,142	1,142	1,142
7060	CONTRACTS	0	138	138	138	138	138
7460	EQUIPMENT PURCHASES < \$1,000	392	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	2,342	2,889	842	842	842	842
7533	EITS EMAIL SERVICE	84	91	350	350	350	350
7542	EITS SILVERNET ACCESS	1,694	1,664	1,650	1,650	1,742	1,742
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	39	0	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	259	270	343	371	343	371
7556	EITS SECURITY ASSESSMENT	170	186	165	225	165	225
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,527	1,585	1,527	1,585

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
	TOTAL FOR CATEGORY 26	6,122	5,568	6,157	6,303	6,249	6,395
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>						
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	763	875	852	887	748	748
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	0	0	2,152	2,395
7439	DEPT OF ADMIN - ADMIN SER DIV	7,338	8,373	17,666	18,100	17,666	18,100
	TOTAL FOR CATEGORY 82	8,101	9,248	18,518	18,987	20,566	21,243
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	75,464	68,827	60,379	66,398	55,055
	TOTAL FOR CATEGORY 86	0	75,464	68,827	60,379	66,398	55,055
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	120	282	9,538	10,595	9,538	10,595
	TOTAL FOR CATEGORY 87	120	282	9,538	10,595	9,538	10,595
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
9159	STATEWIDE COST ALLOCATION	7,264	0	6,642	6,642	6,642	6,642
	TOTAL FOR CATEGORY 88	7,264	0	6,642	6,642	6,642	6,642
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	94,931	49,973	39,710	8,168	39,710	8,168
	TOTAL FOR CATEGORY 89	94,931	49,973	39,710	8,168	39,710	8,168
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	477,291	445,858	403,130	419,732	403,130	417,303

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

## Section C1: Summary by GL (within DU Type)

Budget Account: 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>B</b>	<b>BASE</b>						
<b>REVENUE</b>							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	451,615	130,485	75,464	90,909	75,464	88,861
2512	BALANCE FORWARD TO NEW YEAR	-130,484	0	0	0	0	0
3849	ADMINISTRATION CHARGE	150,000	315,148	393,184	443,162	393,184	443,162
4203	PRIOR YEAR REFUNDS	5,008	0	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,152	225	557	557	557	557
	TOTAL REVENUES FOR BASE	477,291	445,858	469,205	534,628	469,205	532,580
<b>EXPENDITURE</b>							
5100	SALARIES	79,265	118,360	131,541	132,896	131,541	132,896
5200	WORKERS COMPENSATION	1,340	1,338	1,581	1,612	1,581	1,612
5300	RETIREMENT	11,454	19,925	19,073	19,270	19,073	19,270
5400	PERSONNEL ASSESSMENT	670	710	789	797	789	797
5500	GROUP INSURANCE	8,421	16,782	16,782	16,782	16,782	16,782
5700	PAYROLL ASSESSMENT	158	166	184	186	184	186
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,692	2,793	3,104	3,136	3,104	3,136
5800	UNEMPLOYMENT COMPENSATION	75	82	92	92	92	92
5840	MEDICARE	1,048	1,716	1,907	1,927	1,907	1,927
5860	BOARD AND COMMISSION PAY	0	480	480	480	480	480
	TOTAL FOR CATEGORY 01	104,123	162,352	175,533	177,178	175,533	177,178
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>						
6000	TRAVEL	0	1,172	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,882	1,769	1,882	1,882	1,882	1,882
6130	PUBLIC TRANS OUT-OF-STATE	60	75	60	60	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	175	88	175	175	175	175
6150	COMM AIR TRANS OUT-OF-STATE	903	1,669	903	903	903	903
	TOTAL FOR CATEGORY 02	3,020	4,773	3,020	3,020	3,020	3,020
<b>03</b>	<b>IN-STATE TRAVEL</b>						
6200	PER DIEM IN-STATE	518	499	518	518	518	518
6210	FS DAILY RENTAL IN-STATE	401	98	401	401	401	401
6215	NON-FS VEHICLE RENTAL IN-STATE	42	74	42	42	42	42
6240	PERSONAL VEHICLE IN-STATE	421	296	421	421	421	421
6250	COMM AIR TRANS IN-STATE	569	1,089	569	569	569	569
	TOTAL FOR CATEGORY 03	1,951	2,056	1,951	1,951	1,951	1,951
<b>04</b>	<b>OPERATING EXPENSES</b>						
7020	OPERATING SUPPLIES	123	329	123	123	123	123

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
7026	OPERATING SUPPLIES-F	135	52	135	135	135	135
7045	STATE PRINTING CHARGES	0	4,633	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	2	2	2	2	2	2
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	74	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	318	202	202	202	202	202
705B	B&G - PROP. & CONT. INSURANCE	0	74	47	47	47	47
7060	CONTRACTS	0	28,000	0	28,000	0	28,000
7061	CONTRACTS - A	5,145	0	0	0	0	0
7063	CONTRACTS - C	0	25,000	0	25,000	0	25,000
7065	CONTRACTS - E	62,500	62,500	62,500	62,500	62,500	62,500
7100	STATE OWNED BLDG RENT-B&G	3,727	6,155	3,872	3,872	3,872	3,872
7285	POSTAGE - STATE MAILROOM	219	6,035	219	219	219	219
7286	MAIL STOP-STATE MAILROM	1,091	0	1,091	1,091	1,091	1,091
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	71	85	85	85	85	85
7294	CONFERENCE CALL CHARGES	114	244	114	114	114	114
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	429	324	482	482	482	482
7296	EITS LONG DISTANCE CHARGES	108	57	108	108	108	108
7299	TELEPHONE & DATA WIRING	320	0	0	0	0	0
7301	MEMBERSHIP DUES	600	600	600	600	600	600
7302	REGISTRATION FEES	550	1,650	1,100	1,100	1,100	1,100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	0	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	200	0	200	0	200
7430	PROFESSIONAL SERVICES	380	0	80	80	80	80
7460	EQUIPMENT PURCHASES < \$1,000	764	0	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,133	0	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	225	0	225	225	225	225
7635	MISCELLANEOUS SERVICES	88	0	0	0	0	0
7653	REFUNDS - C	172,993	0	0	0	0	0
	TOTAL FOR CATEGORY 04	251,659	136,142	70,985	124,185	70,985	124,185
<b>26</b>	<b>INFORMATION SERVICES</b>						
7026	OPERATING SUPPLIES-F	1,142	330	1,142	1,142	1,142	1,142
7060	CONTRACTS	0	138	138	138	138	138
7460	EQUIPMENT PURCHASES < \$1,000	392	0	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	2,342	2,889	2,342	2,342	2,342	2,342
7533	EITS EMAIL SERVICE	84	91	84	84	84	84
7542	EITS SILVERNET ACCESS	1,694	1,664	1,694	1,694	1,694	1,694
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	39	0	117	117	117	117
7554	EITS INFRASTRUCTURE ASSESSMENT	259	270	271	271	271	271
7556	EITS SECURITY ASSESSMENT	170	186	186	186	186	186
	TOTAL FOR CATEGORY 26	6,122	5,568	5,974	5,974	5,974	5,974

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
<b>82</b>	<b>DEPARTMENT COST ALLOCATION</b>						
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	763	875	852	887	748	748
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	0	0	2,152	2,395
7439	DEPT OF ADMIN - ADMIN SER DIV	7,338	8,373	17,666	18,100	17,666	18,100
	TOTAL FOR CATEGORY 82	8,101	9,248	18,518	18,987	20,566	21,243
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	75,464	90,909	101,018	88,861	96,714
	TOTAL FOR CATEGORY 86	0	75,464	90,909	101,018	88,861	96,714
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	120	282	120	120	120	120
	TOTAL FOR CATEGORY 87	120	282	120	120	120	120
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
9159	STATEWIDE COST ALLOCATION	7,264	0	7,264	7,264	7,264	7,264
	TOTAL FOR CATEGORY 88	7,264	0	7,264	7,264	7,264	7,264
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	94,931	49,973	94,931	94,931	94,931	94,931
	TOTAL FOR CATEGORY 89	94,931	49,973	94,931	94,931	94,931	94,931
	TOTAL EXPENDITURES FOR BASE	477,291	445,858	469,205	534,628	469,205	532,580
<b>M</b>	<b>MAINTENANCE</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,062	0	-20,893
3849	ADMINISTRATION CHARGE	0	0	-67,973	-94,415	-67,973	-94,415
	TOTAL REVENUES FOR MAINTENANCE	0	0	-67,973	-115,477	-67,973	-115,308
<b>EXPENDITURE</b>							
5400	PERSONNEL ASSESSMENT	0	0	-350	-342	-365	-332
5500	GROUP INSURANCE	0	0	1,050	1,000	1,050	1,000
5700	PAYROLL ASSESSMENT	0	0	-36	-41	-45	-41
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	395	253	158	240
5800	UNEMPLOYMENT COMPENSATION	0	0	53	102	53	102
	TOTAL FOR CATEGORY 01	0	0	1,112	972	851	969
<b>04</b>	<b>OPERATING EXPENSES</b>						
7050	EMPLOYEE BOND INSURANCE	0	0	1	1	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	-30	-33	-30	-33
705B	B&G - PROP. & CONT. INSURANCE	0	0	-1	-1	-1	-1

Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
7100	STATE OWNED BLDG RENT-B&G	0	0	-70	187	-70	187
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	374	413	374
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-85	-85	-85	-85
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-482	-482	-482	-482
	TOTAL FOR CATEGORY 04	0	0	-254	-39	-254	-39
<b>26</b>	<b>INFORMATION SERVICES</b>						
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,500	-1,500	-1,500	-1,500
7533	EITS EMAIL SERVICE	0	0	266	266	266	266
7542	EITS SILVERNET ACCESS	0	0	-44	-44	48	48
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	0	0	-117	-117	-117	-117
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	72	100	72	100
7556	EITS SECURITY ASSESSMENT	0	0	-21	39	-21	39
	TOTAL FOR CATEGORY 26	0	0	-1,344	-1,256	-1,252	-1,164
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,062	-38,244	-20,893	-38,164
	TOTAL FOR CATEGORY 86	0	0	-21,062	-38,244	-20,893	-38,164
<b>87</b>	<b>PURCHASING ASSESSMENT</b>						
7393	PURCHASING ASSESSMENT	0	0	9,418	10,475	9,418	10,475
	TOTAL FOR CATEGORY 87	0	0	9,418	10,475	9,418	10,475
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>						
9159	STATEWIDE COST ALLOCATION	0	0	-622	-622	-622	-622
	TOTAL FOR CATEGORY 88	0	0	-622	-622	-622	-622
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>						
7391	ATTORNEY GENERAL COST ALLOC	0	0	-55,221	-86,763	-55,221	-86,763
	TOTAL FOR CATEGORY 89	0	0	-55,221	-86,763	-55,221	-86,763
	TOTAL EXPENDITURES FOR MAINTENANCE	0	0	-67,973	-115,477	-67,973	-115,308
<b>E</b>	<b>ENHANCEMENT</b>						
<b>REVENUE</b>							
<b>00</b>	<b>REVENUE</b>						
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,020	0	-1,570
3849	ADMINISTRATION CHARGE	0	0	1,898	1,601	1,898	1,601
	TOTAL REVENUES FOR ENHANCEMENT	0	0	1,898	581	1,898	31
<b>EXPENDITURE</b>							
6100	PER DIEM OUT-OF-STATE	0	0	802	802	802	802
6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	30	30	30



Nevada Legislative Counsel Bureau  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019	WM01 Year 1 2017-2018	WM01 Year 2 2018-2019
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	91	91	91	91
6150	COMM AIR TRANS OUT-OF-STATE	0	0	468	468	468	468
	TOTAL FOR CATEGORY 02	0	0	1,391	1,391	1,391	1,391
<b>04</b>	<b>OPERATING EXPENSES</b>						
7302	REGISTRATION FEES	0	0	0	0	550	550
	TOTAL FOR CATEGORY 04	0	0	0	0	550	550
<b>26</b>	<b>INFORMATION SERVICES</b>						
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,527	1,585	1,527	1,585
	TOTAL FOR CATEGORY 26	0	0	1,527	1,585	1,527	1,585
<b>86</b>	<b>RESERVE</b>						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,020	-2,395	-1,570	-3,495
	TOTAL FOR CATEGORY 86	0	0	-1,020	-2,395	-1,570	-3,495
	TOTAL EXPENDITURES FOR ENHANCEMENT	0	0	1,898	581	1,898	31
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	477,291	445,858	403,130	419,732	403,130	417,303
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	477,291	445,858	403,130	419,732	403,130	417,303

2017-2019 Biennium (FY18-19)  
W01 GOVERNOR RECOMMENDS

Budget Account: 1017 ADMINISTRATION - DEFERRED COMPENSATION COMMITTEE

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2017-2018	GOVERNOR RECOMMENDS Year 2 2018-2019	WORKING ASSEMBLY CLOSINGS Year 1 2017-2018	WORKING ASSEMBLY CLOSINGS Year 2 2018-2019	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	75,464	90,909	75,464	88,861	0	-2,048
E225	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-1,391	0	-1,941	0	-550
M100	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-19,835	0	-19,903	0	-68
M300	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	-1,498	0	-1,261	0	237
TOTAL FOR REVENUE			75,464	68,185	75,464	65,756	0	-2,429
<b>EXPENSE</b>								
<b>01 PERSONNEL</b>								
M100	5400	PERSONNEL ASSESSMENT	-350	-342	-365	-332	-15	10
M100	5700	PAYROLL ASSESSMENT	-36	-41	-45	-41	-9	0
M300	5750	RETIRED EMPLOYEES GROUP INSURANCE	395	253	158	240	-237	-13
TOTAL FOR CATEGORY 01			9	-130	-252	-133	-261	-3
<b>04 OPERATING EXPENSES</b>								
E225	7302	REGISTRATION FEES	0	0	550	550	550	550
TOTAL FOR CATEGORY 04			0	0	550	550	550	550
<b>26 INFORMATION SERVICES</b>								
M100	7542	EITS SILVERNET ACCESS	-44	-44	48	48	92	92
TOTAL FOR CATEGORY 26			-44	-44	48	48	92	92
<b>82 DEPARTMENT COST ALLOCATION</b>								
B000	7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	852	887	748	748	-104	-139
B000	739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	2,152	2,395	2,152	2,395
TOTAL FOR CATEGORY 82			852	887	2,900	3,143	2,048	2,256
<b>86 RESERVE</b>								
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	90,909	101,018	88,861	96,714	-2,048	-4,304
E225	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-1,391	-2,782	-1,941	-3,882	-550	-1,100
M100	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-19,835	-35,972	-19,903	-36,142	-68	-170
M300	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	-1,498	-2,853	-1,261	-2,603	237	250
TOTAL FOR CATEGORY 86			68,185	59,411	65,756	54,087	-2,429	-5,324
TOTAL FOR EXPENSE			69,002	60,124	69,002	57,695	0	-2,429