

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

Section A1: Line Item Detail by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|---------------------------------------|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| B000 | BASE [See Attachment] | | | | |
| REVENUE | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 13,701,569 | 15,140,014 | 9,231,314 | 12,893,974 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -15,140,013 | 0 | 0 | 0 |
| 3510 | 5TH LEVEL ONE ESTABLISHMENT GRANT | 2,184,757 | 0 | 0 | 0 |
| 3601 | PER MEMBER PER MONTH (PMPM) FEES | 12,276,497 | 11,706,319 | 14,556,690 | 14,556,690 |
| 3841 | RECORDS SEARCH CHARGE | 16,864 | 0 | 0 | 0 |
| 4203 | PRIOR YEAR REFUNDS | 54 | 0 | 0 | 0 |
| TOTAL REVENUES FOR DECISION UNIT B000 | | 13,039,728 | 26,846,333 | 23,788,004 | 27,450,664 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 905,841 | 956,402 | 1,006,691 | 1,006,691 |
| 5200 | WORKERS COMPENSATION | 12,324 | 11,089 | 11,089 | 11,089 |
| 5300 | RETIREMENT | 174,312 | 168,955 | 185,751 | 185,751 |
| 5400 | PERSONNEL ASSESSMENT | 2,907 | 3,188 | 3,188 | 3,188 |
| 5500 | GROUP INSURANCE | 103,096 | 115,583 | 115,583 | 115,583 |
| 5700 | PAYROLL ASSESSMENT | 1,036 | 1,080 | 1,080 | 1,080 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 21,287 | 24,294 | 25,571 | 25,571 |
| 5800 | UNEMPLOYMENT COMPENSATION | 1,030 | 1,384 | 1,410 | 1,410 |
| 5840 | MEDICARE | 12,827 | 13,869 | 14,593 | 14,593 |
| 5860 | BOARD AND COMMISSION PAY | 400 | 8,640 | 400 | 400 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,903 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 1,236,963 | 1,304,484 | 1,365,356 | 1,365,356 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6000 | TRAVEL | 0 | -12,808 | 0 | 0 |
| 6001 | OTHER TRAVEL EXPENSES-A | 196 | 0 | 188 | 188 |
| 6100 | PER DIEM OUT-OF-STATE | 6,539 | 9,070 | 4,279 | 4,279 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 229 | 784 | 183 | 183 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 483 | 548 | 288 | 288 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 7,970 | 11,819 | 5,860 | 5,860 |
| TOTAL FOR CATEGORY 02 | | 15,417 | 9,413 | 10,798 | 10,798 |
| 03 | IN-STATE TRAVEL | | | | |
| 6001 | OTHER TRAVEL EXPENSES-A | 48 | 0 | 48 | 48 |
| 6200 | PER DIEM IN-STATE | 7,463 | 8,659 | 7,463 | 7,463 |
| 6210 | FS DAILY RENTAL IN-STATE | 1,129 | 1,308 | 1,129 | 1,129 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 837 | 1,083 | 837 | 837 |
| 6220 | AUTO MISC - IN-STATE | 36 | 0 | 36 | 36 |

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 109 | 98 | 109 | 109 |
| 6240 | PERSONAL VEHICLE IN-STATE | 3,942 | 3,133 | 3,942 | 3,942 |
| 6250 | COMM AIR TRANS IN-STATE | 12,512 | 14,517 | 12,512 | 12,512 |
| | TOTAL FOR CATEGORY 03 | 26,076 | 28,798 | 26,076 | 26,076 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 1,804 | 4,657 | 1,804 | 1,804 |
| 7030 | FREIGHT CHARGES | 138 | 399 | 138 | 138 |
| 7037 | COMMUNICATIONS REPAIRS | 0 | 250 | 0 | 0 |
| 7040 | NON-STATE PRINTING SERVICES | 0 | 48 | 0 | 0 |
| 7044 | PRINTING AND COPYING - C | 1,179 | 431 | 791 | 791 |
| 7045 | STATE PRINTING CHARGES | 17,923 | 226 | 340 | 340 |
| 7050 | EMPLOYEE BOND INSURANCE | 19 | 19 | 20 | 20 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 73 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 1,281 | 1,262 | 1,262 | 1,262 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 73 | 80 | 80 |
| 7060 | CONTRACTS | 1,136,454 | 3,434,399 | 801 | 801 |
| 7063 | CONTRACTS - C | 0 | 0 | 65,683 | 65,683 |
| 7110 | NON-STATE OWNED OFFICE RENT | 118,431 | 116,703 | 119,856 | 122,016 |
| 7111 | NON-STATE OWNED STORAGE RENT | 1,668 | 0 | 1,668 | 1,668 |
| 7113 | NON-STATE OWNED MEETING ROOM RENT | 500 | 0 | 0 | 0 |
| 7120 | ADVERTISING & PUBLIC RELATIONS | 0 | 8,111 | 0 | 0 |
| 7138 | OTHER UTILITIES | 5,222 | 7,788 | 5,558 | 5,558 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 5,498 | 796 | 0 | 0 |
| 7255 | B & G LEASE ASSESSMENT | 1,301 | 1,524 | 765 | 765 |
| 7285 | POSTAGE - STATE MAILROOM | 19,462 | 1,006 | 78 | 78 |
| 7286 | MAIL STOP-STATE MAILROM | 3,770 | 4,366 | 3,770 | 3,770 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 3,028 | 2,696 | 3,028 | 3,028 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 1,717 | 1,714 | 1,717 | 1,717 |
| 7291 | CELL PHONE/PAGER CHARGES | 5,655 | 5,025 | 5,655 | 5,655 |
| 7294 | CONFERENCE CALL CHARGES | 1,252 | 907 | 1,252 | 1,252 |
| 7296 | EITS LONG DISTANCE CHARGES | 1,120 | 557 | 1,120 | 1,120 |
| 7301 | MEMBERSHIP DUES | 19,252 | 16,743 | 19,882 | 19,882 |
| 7302 | REGISTRATION FEES | 1,925 | 2,165 | 590 | 590 |
| 7370 | PUBLICATIONS AND PERIODICALS | 2,560 | 2,495 | 2,310 | 2,310 |
| 7635 | MISCELLANEOUS SERVICES | 0 | 280 | 0 | 0 |
| 7980 | OPERATING LEASE PAYMENTS | 3,451 | 2,260 | 3,451 | 3,451 |
| 8750 | AID TO PRIVATE ORGANIZATIONS | 29,988 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 04 | 1,384,671 | 3,616,900 | 241,619 | 243,779 |
| 11 | TRANSFER TO CMS | | | | |
| 7220 | OTHER EDP COSTS (NON-EITS) | 7,033,839 | 9,344,850 | 7,033,839 | 7,033,839 |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 11 | 7,033,839 | 9,344,850 | 7,033,839 | 7,033,839 |
| 12 | EXCHANGE PLATFORM | | | | |
| 7060 | CONTRACTS | 0 | 1,000,000 | 0 | 0 |
| 7061 | CONTRACTS - A | 0 | 510,800 | 0 | 0 |
| | TOTAL FOR CATEGORY 12 | 0 | 1,510,800 | 0 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7060 | CONTRACTS | 390 | 220 | 0 | 0 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 0 | 0 | 5,398 | 5,398 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 1,954 | 0 | 0 | 0 |
| 7532 | EITS SHARED WEB SERVER HOSTING | 0 | 842 | 0 | 0 |
| 7533 | EITS 20-21 ELIM (EITS EMAIL SERVICE) | 3,191 | 3,627 | 2,972 | 2,972 |
| 7535 | EITS NON-SERVER HOSTING - BASIC | 6,335 | 6,335 | 6,335 | 6,335 |
| 7542 | EITS SILVERNET ACCESS | 6,967 | 6,967 | 6,967 | 6,967 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 2,546 | 2,751 | 2,750 | 2,750 |
| 7556 | EITS SECURITY ASSESSMENT | 1,228 | 1,672 | 1,673 | 1,673 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 99 | 0 | 0 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 8,270 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 26 | 30,980 | 22,414 | 26,095 | 26,095 |
| 30 | TRAINING | | | | |
| 6000 | TRAVEL | 0 | 12,808 | 0 | 0 |
| 6001 | OTHER TRAVEL EXPENSES-A | 76 | 0 | 76 | 76 |
| 6100 | PER DIEM OUT-OF-STATE | 7,482 | 0 | 7,482 | 7,482 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 450 | 0 | 450 | 450 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 393 | 0 | 393 | 393 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 3,587 | 0 | 3,587 | 3,587 |
| 7302 | REGISTRATION FEES | 3,626 | 4,453 | 3,527 | 3,527 |
| 7320 | INSTRUCTIONAL SUPPLIES | 349 | 0 | 50 | 50 |
| | TOTAL FOR CATEGORY 30 | 15,963 | 17,261 | 15,565 | 15,565 |
| 50 | MARKETING & OUTREACH | | | | |
| 7060 | CONTRACTS | 0 | 0 | 1,059,267 | 1,059,267 |
| | TOTAL FOR CATEGORY 50 | 0 | 0 | 1,059,267 | 1,059,267 |
| 67 | FIFTH LEVEL ONE | | | | |
| 7060 | CONTRACTS | 1,815,609 | 0 | 0 | 0 |
| 8648 | UNIVERSITY OF NEVADA LAS VEGAS | 11,855 | 0 | 0 | 0 |
| 8780 | AID TO NON-PROFIT ORGS | 357,293 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 67 | 2,184,757 | 0 | 0 | 0 |

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 71 | NAVIGATORS & BROKERS | | | | |
| 7020 | OPERATING SUPPLIES | 471 | 1,322 | 471 | 471 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 17 | 0 | 0 | 0 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 16 | 19 | 18 |
| 7060 | CONTRACTS | 181 | 375 | 181 | 181 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 7,820 | 12,093 | 7,820 | 7,820 |
| 7110 | NON-STATE OWNED OFFICE RENT | 24,813 | 25,160 | 25,507 | 25,854 |
| 7120 | ADVERTISING & PUBLIC RELATIONS | 1,558 | 0 | 1,558 | 1,558 |
| 7255 | B & G LEASE ASSESSMENT | 304 | 356 | 174 | 174 |
| 7297 | EITS 800 TOLL FREE CHARGES | 35,404 | 55,335 | 35,404 | 35,404 |
| 7301 | MEMBERSHIP DUES | 0 | 0 | 500 | 500 |
| 7306 | DUES & REG - EMPLOYEE REIMBURSEMENT | 500 | 0 | 0 | 0 |
| 8750 | AID TO PRIVATE ORGANIZATIONS | 0 | 0 | 29,988 | 29,988 |
| 8780 | AID TO NON-PROFIT ORGS | 823,161 | 1,452,800 | 823,161 | 823,161 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 156,997 | 168,000 | 126,000 | 126,000 |
| | TOTAL FOR CATEGORY 71 | 1,051,226 | 1,715,457 | 1,050,783 | 1,051,129 |
| 82 | DHRM COST ALLOCATION | | | | |
| 7389 | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,555 | 5,555 | 10,351 | 10,804 |
| | TOTAL FOR CATEGORY 82 | 5,555 | 5,555 | 10,351 | 10,804 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 9,231,314 | 12,893,974 | 16,553,675 |
| | TOTAL FOR CATEGORY 85 | 0 | 9,231,314 | 12,893,974 | 16,553,675 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 17,220 | 19,638 | 17,220 | 17,220 |
| | TOTAL FOR CATEGORY 87 | 17,220 | 19,638 | 17,220 | 17,220 |
| 88 | STATEWIDE COST ALLOCATION PLAN | | | | |
| 7384 | STATEWIDE COST ALLOCATION | 19,449 | 0 | 19,449 | 19,449 |
| 9159 | STATEWIDE COST ALLOCATION | 0 | 19,449 | 0 | 0 |
| | TOTAL FOR CATEGORY 88 | 19,449 | 19,449 | 19,449 | 19,449 |
| 89 | AG COST ALLOCATION PLAN | | | | |
| 7391 | ATTORNEY GENERAL COST ALLOC | 17,612 | 0 | 17,612 | 17,612 |
| | TOTAL FOR CATEGORY 89 | 17,612 | 0 | 17,612 | 17,612 |
| | TOTAL EXPENDITURES FOR DECISION UNIT B000 | 13,039,728 | 26,846,333 | 23,788,004 | 27,450,664 |
| M100 | STATEWIDE INFLATION | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 44,500 |
| | TOTAL REVENUES FOR DECISION UNIT M100 | 0 | 0 | 0 | 44,500 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | -6 | 39 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 80 | 69 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 74 | 108 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 28 | 20 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | -149 | -151 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 3 | 2 |
| 7286 | MAIL STOP-STATE MAILROM | 0 | 0 | 1,208 | 1,208 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 47 | 47 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 1,137 | 1,126 |
| 26 | INFORMATION SERVICES | | | | |
| 7533 | EITS 20-21 ELIM (EITS EMAIL SERVICE) | 0 | 0 | -2,972 | -2,972 |
| 7535 | EITS NON-SERVER HOSTING - BASIC | 0 | 0 | -3,508 | -3,508 |
| 7542 | EITS SILVERNET ACCESS | 0 | 0 | -583 | -583 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 854 | 845 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | -162 | -166 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | -6,371 | -6,384 |
| 71 | NAVIGATORS & BROKERS | | | | |
| 7297 | EITS 800 TOLL FREE CHARGES | 0 | 0 | 3,219 | 0 |
| | TOTAL FOR CATEGORY 71 | 0 | 0 | 3,219 | 0 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | 44,500 | 79,774 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | 44,500 | 79,774 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 0 | 0 | -14,051 | -3,335 |
| | TOTAL FOR CATEGORY 87 | 0 | 0 | -14,051 | -3,335 |
| 88 | STATEWIDE COST ALLOCATION PLAN | | | | |
| 7384 | STATEWIDE COST ALLOCATION | 0 | 0 | -10,896 | -9,177 |
| | TOTAL FOR CATEGORY 88 | 0 | 0 | -10,896 | -9,177 |
| 89 | AG COST ALLOCATION PLAN | | | | |

NEBS210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|---|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7391 | ATTORNEY GENERAL COST ALLOC | 0 | 0 | -17,612 | -17,612 |
| TOTAL FOR CATEGORY 89 | | 0 | 0 | -17,612 | -17,612 |
| TOTAL EXPENDITURES FOR DECISION UNIT M100 | | 0 | 0 | 0 | 44,500 |
| M106 | EITS COST POOLS AND RATES | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 3601 | PER MEMBER PER MONTH (PMPM) FEES | 0 | 0 | 8,519 | 8,478 |
| TOTAL REVENUES FOR DECISION UNIT M106 | | 0 | 0 | 8,519 | 8,478 |
| EXPENDITURE | | | | | |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 8,519 | 8,478 |
| TOTAL FOR CATEGORY 26 | | 0 | 0 | 8,519 | 8,478 |
| TOTAL EXPENDITURES FOR DECISION UNIT M106 | | 0 | 0 | 8,519 | 8,478 |
| M300 | FRINGE BENEFITS RATE ADJUSTMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -11,222 |
| TOTAL REVENUES FOR DECISION UNIT M300 | | 0 | 0 | 0 | -11,222 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | -1,607 | -1,607 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | -259 | 23 |
| 5300 | RETIREMENT | 0 | 0 | 8,555 | 8,555 |
| 5500 | GROUP INSURANCE | 0 | 0 | 3,094 | 6,617 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 1,365 | 1,866 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 97 | 149 |
| 5840 | MEDICARE | 0 | 0 | -23 | -23 |
| TOTAL FOR CATEGORY 01 | | 0 | 0 | 11,222 | 15,580 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -11,222 | -26,802 |
| TOTAL FOR CATEGORY 85 | | 0 | 0 | -11,222 | -26,802 |
| TOTAL EXPENDITURES FOR DECISION UNIT M300 | | 0 | 0 | 0 | -11,222 |
| E275 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| [See Attachment] | | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -5,799,294 |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL REVENUES FOR DECISION UNIT E275 | 0 | 0 | 0 | -5,799,294 |
| EXPENDITURE | | | | | |
| 12 | EXCHANGE PLATFORM | | | | |
| 7060 | CONTRACTS | 0 | 0 | 5,799,294 | 5,155,555 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 5,799,294 | 5,155,555 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -5,799,294 | -10,954,849 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -5,799,294 | -10,954,849 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E275 | 0 | 0 | 0 | -5,799,294 |
| E276 | EDUCATED AND HEALTHY CITIZENRY [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 487,960 |
| | TOTAL REVENUES FOR DECISION UNIT E276 | 0 | 0 | 0 | 487,960 |
| EXPENDITURE | | | | | |
| 11 | TRANSFER TO CMS | | | | |
| 7220 | OTHER EDP COSTS (NON-EITS) | 0 | 0 | -487,960 | -7,033,839 |
| | TOTAL FOR CATEGORY 11 | 0 | 0 | -487,960 | -7,033,839 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | 487,960 | 7,521,799 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | 487,960 | 7,521,799 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E276 | 0 | 0 | 0 | 487,960 |
| E277 | EDUCATED AND HEALTHY CITIZENRY [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -311,730 |
| | TOTAL REVENUES FOR DECISION UNIT E277 | 0 | 0 | 0 | -311,730 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 222,078 | 257,766 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 4,573 | 2,571 |
| 5300 | RETIREMENT | 0 | 0 | 33,867 | 39,310 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 796 | 807 |
| 5500 | GROUP INSURANCE | 0 | 0 | 23,585 | 28,200 |

NEBS210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 268 | 265 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 5,952 | 7,037 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 338 | 399 |
| 5840 | MEDICARE | 0 | 0 | 3,220 | 3,738 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 294,677 | 340,093 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 11 | 9 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 257 | 256 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 361 | 419 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 629 | 684 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,149 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 7,149 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,295 | 1,496 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 832 | 830 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 349 | 348 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 4,386 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 6,862 | 2,674 |
| 30 | TRAINING | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 0 | 0 | 1,035 | 1,035 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 0 | 0 | 100 | 100 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 778 | 778 |
| 7302 | REGISTRATION FEES | 0 | 0 | 500 | 500 |
| | TOTAL FOR CATEGORY 30 | 0 | 0 | 2,413 | 2,413 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -311,730 | -657,594 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -311,730 | -657,594 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E277 | 0 | 0 | 0 | -311,730 |
| E279 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -271,569 |
| | TOTAL REVENUES FOR DECISION UNIT E279 | 0 | 0 | 0 | -271,569 |

EXPENDITURE

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 186,018 | 203,919 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 4,347 | 2,568 |
| 5300 | RETIREMENT | 0 | 0 | 28,368 | 31,098 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 796 | 807 |
| 5500 | GROUP INSURANCE | 0 | 0 | 25,107 | 28,200 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 268 | 265 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 4,986 | 5,568 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 282 | 318 |
| 5840 | MEDICARE | 0 | 0 | 2,697 | 2,958 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 252,869 | 275,701 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 0 | 0 | 1,617 | 1,617 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 0 | 0 | 150 | 150 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 2,187 | 2,187 |
| | TOTAL FOR CATEGORY 02 | 0 | 0 | 3,954 | 3,954 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 11 | 9 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 257 | 256 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 384 | 419 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 652 | 684 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 7,149 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 7,149 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 1,378 | 1,496 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 832 | 830 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 349 | 348 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 4,386 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 6,945 | 2,674 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -271,569 | -554,582 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -271,569 | -554,582 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E279 | 0 | 0 | 0 | -271,569 |

E280 EDUCATED AND HEALTHY CITIZENRY
REVENUE

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -79,672 |
| | TOTAL REVENUES FOR DECISION UNIT E280 | 0 | 0 | 0 | -79,672 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 55,539 | 74,240 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 1,275 | 857 |
| 5300 | RETIREMENT | 0 | 0 | 8,470 | 11,322 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 265 | 269 |
| 5500 | GROUP INSURANCE | 0 | 0 | 6,847 | 9,400 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 89 | 88 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 1,488 | 2,027 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 85 | 115 |
| 5840 | MEDICARE | 0 | 0 | 805 | 1,076 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 74,863 | 99,394 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 4 | 3 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 86 | 85 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 105 | 140 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 195 | 228 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 2,383 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 2,383 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 376 | 499 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 277 | 277 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 116 | 116 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 1,462 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 2,231 | 892 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -79,672 | -180,186 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -79,672 | -180,186 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E280 | 0 | 0 | 0 | -79,672 |

E281 EDUCATED AND HEALTHY CITIZENRY
[See Attachment]

REVENUE
00 REVENUE

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -184,844 |
| | TOTAL REVENUES FOR DECISION UNIT E281 | 0 | 0 | 0 | -184,844 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 130,751 | 156,110 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 2,909 | 1,714 |
| 5300 | RETIREMENT | 0 | 0 | 19,939 | 23,806 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 530 | 538 |
| 5500 | GROUP INSURANCE | 0 | 0 | 15,216 | 18,800 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 178 | 177 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 3,504 | 4,262 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 199 | 242 |
| 5840 | MEDICARE | 0 | 0 | 1,895 | 2,264 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 175,121 | 207,913 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 7 | 6 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 171 | 171 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 233 | 280 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 411 | 457 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 4,766 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 4,766 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 835 | 997 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 555 | 553 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 232 | 232 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 2,924 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 4,546 | 1,782 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -184,844 | -394,996 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -184,844 | -394,996 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E281 | 0 | 0 | 0 | -184,844 |
| E282 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -558,400 |

NEBS210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL REVENUES FOR DECISION UNIT E282 | 0 | 0 | 0 | -558,400 |
| EXPENDITURE | | | | | |
| 12 | EXCHANGE PLATFORM | | | | |
| 7062 | CONTRACTS - B | 0 | 0 | 558,400 | 0 |
| | TOTAL FOR CATEGORY 12 | 0 | 0 | 558,400 | 0 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -558,400 | -558,400 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -558,400 | -558,400 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E282 | 0 | 0 | 0 | -558,400 |
| E283 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| | [See Attachment] | | | | |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7063 | CONTRACTS - C | 0 | 0 | 0 | 94,317 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 0 | 94,317 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | 0 | -94,317 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | 0 | -94,317 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E283 | 0 | 0 | 0 | 0 |
| E284 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -241,714 |
| | TOTAL REVENUES FOR DECISION UNIT E284 | 0 | 0 | 0 | -241,714 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7045 | STATE PRINTING CHARGES | 0 | 0 | 43,250 | 34,347 |
| 7285 | POSTAGE - STATE MAILROOM | 0 | 0 | 198,464 | 158,771 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 241,714 | 193,118 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -241,714 | -434,832 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -241,714 | -434,832 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E284 | 0 | 0 | 0 | -241,714 |
| E285 | EDUCATED AND HEALTHY CITIZENRY | | | | |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -143,505 |
| | TOTAL REVENUES FOR DECISION UNIT E285 | 0 | 0 | 0 | -143,505 |
| EXPENDITURE | | | | | |
| 71 | NAVIGATORS & BROKERS | | | | |
| 8750 | AID TO PRIVATE ORGANIZATIONS | 0 | 0 | 30,012 | 30,012 |
| 8780 | AID TO NON-PROFIT ORGS | 0 | 0 | 113,493 | 113,493 |
| | TOTAL FOR CATEGORY 71 | 0 | 0 | 143,505 | 143,505 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -143,505 | -287,010 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -143,505 | -287,010 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E285 | 0 | 0 | 0 | -143,505 |
| E286 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 34,513 |
| | TOTAL REVENUES FOR DECISION UNIT E286 | 0 | 0 | 0 | 34,513 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 14 | 18 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 19,131 | 25,854 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 130 | 174 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 19,275 | 26,046 |
| 71 | NAVIGATORS & BROKERS | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | -292 | -390 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 14 | 18 |
| 7060 | CONTRACTS | 0 | 0 | -136 | -181 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 0 | 0 | -7,820 | -7,820 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | -19,131 | -25,854 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 130 | 174 |
| 7297 | EITS 800 TOLL FREE CHARGES | 0 | 0 | -26,553 | -35,404 |
| | TOTAL FOR CATEGORY 71 | 0 | 0 | -53,788 | -69,457 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | 34,513 | 77,924 |

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|----------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 85 | 0 | 0 | 34,513 | 77,924 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E286 | 0 | 0 | 0 | 34,513 |
| E288 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -14,060 |
| | TOTAL REVENUES FOR DECISION UNIT E288 | 0 | 0 | 0 | -14,060 |
| | EXPENDITURE | | | | |
| 75 | TRANSFER TO DWSS | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 14,060 | 28,120 |
| | TOTAL FOR CATEGORY 75 | 0 | 0 | 14,060 | 28,120 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -14,060 | -42,180 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -14,060 | -42,180 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E288 | 0 | 0 | 0 | -14,060 |
| E289 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -2,171,054 |
| | TOTAL REVENUES FOR DECISION UNIT E289 | 0 | 0 | 0 | -2,171,054 |
| | EXPENDITURE | | | | |
| 50 | MARKETING & OUTREACH | | | | |
| 7060 | CONTRACTS | 0 | 0 | 1,815,609 | 1,815,609 |
| | TOTAL FOR CATEGORY 50 | 0 | 0 | 1,815,609 | 1,815,609 |
| 71 | NAVIGATORS & BROKERS | | | | |
| 8780 | AID TO NON-PROFIT ORGS | 0 | 0 | 355,445 | 355,445 |
| | TOTAL FOR CATEGORY 71 | 0 | 0 | 355,445 | 355,445 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -2,171,054 | -4,342,108 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -2,171,054 | -4,342,108 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E289 | 0 | 0 | 0 | -2,171,054 |
| E290 | EDUCATED AND HEALTHY CITIZENRY | | | | |
| | [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--------------------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -374,128 |
| | TOTAL REVENUES FOR DECISION UNIT E290 | 0 | 0 | 0 | -374,128 |
| EXPENDITURE | | | | | |
| 50 | MARKETING & OUTREACH | | | | |
| 7060 | CONTRACTS | 0 | 0 | 374,128 | 374,128 |
| | TOTAL FOR CATEGORY 50 | 0 | 0 | 374,128 | 374,128 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -374,128 | -748,256 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -374,128 | -748,256 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E290 | 0 | 0 | 0 | -374,128 |
| E291 | EDUCATED AND HEALTHY CITIZENRY [See Attachment] | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -32,500 |
| | TOTAL REVENUES FOR DECISION UNIT E291 | 0 | 0 | 0 | -32,500 |
| EXPENDITURE | | | | | |
| 04 | OPERATING | | | | |
| 7066 | CONTRACTS - F | 0 | 0 | 32,500 | 32,500 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 32,500 | 32,500 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -32,500 | -65,000 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -32,500 | -65,000 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E291 | 0 | 0 | 0 | -32,500 |
| E710 | EQUIPMENT REPLACEMENT | | | | |
| REVENUE | | | | | |
| 00 | REVENUE | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -16,917 |
| | TOTAL REVENUES FOR DECISION UNIT E710 | 0 | 0 | 0 | -16,917 |
| EXPENDITURE | | | | | |
| 26 | INFORMATION SERVICES | | | | |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 578 | 0 |
| 8370 | COMPUTER HARDWARE >\$5,000 | 0 | 0 | 7,615 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 8,724 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 16,917 | 0 |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|---------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 0 | -16,917 | -16,917 |
| | TOTAL FOR CATEGORY 85 | 0 | 0 | -16,917 | -16,917 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E710 | 0 | 0 | 0 | -16,917 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 1400 | 13,039,728 | 26,846,333 | 23,796,523 | 17,815,506 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400 | 13,039,728 | 26,846,333 | 23,796,523 | 17,815,506 |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

Section B1: Summary by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|--|------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 2511 | BALANCE FORWARD FROM PREVIOUS YEAR | 13,701,569 | 15,140,014 | 9,231,314 | 3,250,338 |
| 2512 | BALANCE FORWARD TO NEW YEAR | -15,140,013 | 0 | 0 | 0 |
| 3510 | 5TH LEVEL ONE ESTABLISHMENT GRANT | 2,184,757 | 0 | 0 | 0 |
| 3601 | PER MEMBER PER MONTH (PMPM) FEES | 12,276,497 | 11,706,319 | 14,565,209 | 14,565,168 |
| 3841 | RECORDS SEARCH CHARGE | 16,864 | 0 | 0 | 0 |
| 4203 | PRIOR YEAR REFUNDS | 54 | 0 | 0 | 0 |
| TOTAL REVENUES FOR BUDGET ACCOUNT 1400 | | 13,039,728 | 26,846,333 | 23,796,523 | 17,815,506 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 905,841 | 956,402 | 1,599,470 | 1,697,119 |
| 5200 | WORKERS COMPENSATION | 12,324 | 11,089 | 23,934 | 18,822 |
| 5300 | RETIREMENT | 174,312 | 168,955 | 284,950 | 299,842 |
| 5400 | PERSONNEL ASSESSMENT | 2,907 | 3,188 | 5,569 | 5,648 |
| 5500 | GROUP INSURANCE | 103,096 | 115,583 | 189,432 | 206,800 |
| 5700 | PAYROLL ASSESSMENT | 1,036 | 1,080 | 1,963 | 1,944 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 21,287 | 24,294 | 42,866 | 46,331 |
| 5800 | UNEMPLOYMENT COMPENSATION | 1,030 | 1,384 | 2,411 | 2,633 |
| 5840 | MEDICARE | 12,827 | 13,869 | 23,187 | 24,606 |
| 5860 | BOARD AND COMMISSION PAY | 400 | 8,640 | 400 | 400 |
| 5975 | FORFEITED ANNUAL LEAVE PAYOFF | 1,903 | 0 | 0 | 0 |
| TOTAL FOR CATEGORY 01 | | 1,236,963 | 1,304,484 | 2,174,182 | 2,304,145 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6000 | TRAVEL | 0 | -12,808 | 0 | 0 |
| 6001 | OTHER TRAVEL EXPENSES-A | 196 | 0 | 188 | 188 |
| 6100 | PER DIEM OUT-OF-STATE | 6,539 | 9,070 | 5,896 | 5,896 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 229 | 784 | 333 | 333 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 483 | 548 | 288 | 288 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 7,970 | 11,819 | 8,047 | 8,047 |
| TOTAL FOR CATEGORY 02 | | 15,417 | 9,413 | 14,752 | 14,752 |
| 03 | IN-STATE TRAVEL | | | | |
| 6001 | OTHER TRAVEL EXPENSES-A | 48 | 0 | 48 | 48 |
| 6200 | PER DIEM IN-STATE | 7,463 | 8,659 | 7,463 | 7,463 |
| 6210 | FS DAILY RENTAL IN-STATE | 1,129 | 1,308 | 1,129 | 1,129 |
| 6215 | NON-FS VEHICLE RENTAL IN-STATE | 837 | 1,083 | 837 | 837 |
| 6220 | AUTO MISC - IN-STATE | 36 | 0 | 36 | 36 |
| 6230 | PUBLIC TRANSPORTATION IN-STATE | 109 | 98 | 109 | 109 |

NEBS210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 6240 | PERSONAL VEHICLE IN-STATE | 3,942 | 3,133 | 3,942 | 3,942 |
| 6250 | COMM AIR TRANS IN-STATE | 12,512 | 14,517 | 12,512 | 12,512 |
| | TOTAL FOR CATEGORY 03 | 26,076 | 28,798 | 26,076 | 26,076 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 1,804 | 4,657 | 1,804 | 1,804 |
| 7030 | FREIGHT CHARGES | 138 | 399 | 138 | 138 |
| 7037 | COMMUNICATIONS REPAIRS | 0 | 250 | 0 | 0 |
| 7040 | NON-STATE PRINTING SERVICES | 0 | 48 | 0 | 0 |
| 7044 | PRINTING AND COPYING - C | 1,179 | 431 | 791 | 791 |
| 7045 | STATE PRINTING CHARGES | 17,923 | 226 | 43,590 | 34,687 |
| 7050 | EMPLOYEE BOND INSURANCE | 19 | 19 | 81 | 67 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 73 | 0 | 0 | 0 |
| 7054 | AG TORT CLAIM ASSESSMENT | 1,281 | 1,262 | 1,884 | 1,879 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 73 | 97 | 100 |
| 7060 | CONTRACTS | 1,136,454 | 3,434,399 | 801 | 801 |
| 7063 | CONTRACTS - C | 0 | 0 | 65,683 | 160,000 |
| 7066 | CONTRACTS - F | 0 | 0 | 32,500 | 32,500 |
| 7110 | NON-STATE OWNED OFFICE RENT | 118,431 | 116,703 | 138,987 | 147,870 |
| 7111 | NON-STATE OWNED STORAGE RENT | 1,668 | 0 | 1,668 | 1,668 |
| 7113 | NON-STATE OWNED MEETING ROOM RENT | 500 | 0 | 0 | 0 |
| 7120 | ADVERTISING & PUBLIC RELATIONS | 0 | 8,111 | 0 | 0 |
| 7138 | OTHER UTILITIES | 5,222 | 7,788 | 5,558 | 5,558 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 5,498 | 796 | 0 | 0 |
| 7255 | B & G LEASE ASSESSMENT | 1,301 | 1,524 | 895 | 939 |
| 7285 | POSTAGE - STATE MAILROOM | 19,462 | 1,006 | 198,542 | 158,849 |
| 7286 | MAIL STOP-STATE MAILROM | 3,770 | 4,366 | 4,978 | 4,978 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 3,028 | 2,696 | 4,158 | 4,333 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 1,717 | 1,714 | 1,717 | 1,717 |
| 7291 | CELL PHONE/PAGER CHARGES | 5,655 | 5,025 | 5,655 | 5,655 |
| 7294 | CONFERENCE CALL CHARGES | 1,252 | 907 | 1,252 | 1,252 |
| 7296 | EITS LONG DISTANCE CHARGES | 1,120 | 557 | 1,120 | 1,120 |
| 7301 | MEMBERSHIP DUES | 19,252 | 16,743 | 19,882 | 19,882 |
| 7302 | REGISTRATION FEES | 1,925 | 2,165 | 590 | 590 |
| 7370 | PUBLICATIONS AND PERIODICALS | 2,560 | 2,495 | 2,310 | 2,310 |
| 7635 | MISCELLANEOUS SERVICES | 0 | 280 | 0 | 0 |
| 7980 | OPERATING LEASE PAYMENTS | 3,451 | 2,260 | 3,451 | 3,451 |
| 8750 | AID TO PRIVATE ORGANIZATIONS | 29,988 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 04 | 1,384,671 | 3,616,900 | 538,132 | 592,939 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 21,447 | 0 |

NEBS210

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|--------------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 21,447 | 0 |
| 11 | TRANSFER TO CMS | | | | |
| 7220 | OTHER EDP COSTS (NON-EITS) | 7,033,839 | 9,344,850 | 6,545,879 | 0 |
| | TOTAL FOR CATEGORY 11 | 7,033,839 | 9,344,850 | 6,545,879 | 0 |
| 12 | EXCHANGE PLATFORM | | | | |
| 7060 | CONTRACTS | 0 | 1,000,000 | 5,799,294 | 5,155,555 |
| 7061 | CONTRACTS - A | 0 | 510,800 | 0 | 0 |
| 7062 | CONTRACTS - B | 0 | 0 | 558,400 | 0 |
| | TOTAL FOR CATEGORY 12 | 0 | 1,510,800 | 6,357,694 | 5,155,555 |
| 26 | INFORMATION SERVICES | | | | |
| 7060 | CONTRACTS | 390 | 220 | 0 | 0 |
| 7220 | OTHER EDP COSTS (NON-EITS) | 0 | 0 | 5,398 | 5,398 |
| 7460 | EQUIPMENT PURCHASES < \$1,000 | 1,954 | 0 | 0 | 0 |
| 7532 | EITS SHARED WEB SERVER HOSTING | 0 | 842 | 0 | 0 |
| 7533 | EITS 20-21 ELIM (EITS EMAIL SERVICE) | 3,191 | 3,627 | 0 | 0 |
| 7535 | EITS NON-SERVER HOSTING - BASIC | 6,335 | 6,335 | 2,827 | 2,827 |
| 7542 | EITS SILVERNET ACCESS | 6,967 | 6,967 | 6,384 | 6,384 |
| 7547 | EITS BUSINESS PRODUCTIVITY SUITE | 0 | 0 | 12,403 | 12,966 |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 2,546 | 2,751 | 6,100 | 6,085 |
| 7556 | EITS SECURITY ASSESSMENT | 1,228 | 1,672 | 2,557 | 2,551 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 99 | 0 | 578 | 0 |
| 8370 | COMPUTER HARDWARE >\$5,000 | 0 | 0 | 7,615 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 8,270 | 0 | 21,882 | 0 |
| | TOTAL FOR CATEGORY 26 | 30,980 | 22,414 | 65,744 | 36,211 |
| 30 | TRAINING | | | | |
| 6000 | TRAVEL | 0 | 12,808 | 0 | 0 |
| 6001 | OTHER TRAVEL EXPENSES-A | 76 | 0 | 76 | 76 |
| 6100 | PER DIEM OUT-OF-STATE | 7,482 | 0 | 8,517 | 8,517 |
| 6130 | PUBLIC TRANS OUT-OF-STATE | 450 | 0 | 550 | 550 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 393 | 0 | 393 | 393 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 3,587 | 0 | 4,365 | 4,365 |
| 7302 | REGISTRATION FEES | 3,626 | 4,453 | 4,027 | 4,027 |
| 7320 | INSTRUCTIONAL SUPPLIES | 349 | 0 | 50 | 50 |
| | TOTAL FOR CATEGORY 30 | 15,963 | 17,261 | 17,978 | 17,978 |
| 50 | MARKETING & OUTREACH | | | | |
| 7060 | CONTRACTS | 0 | 0 | 3,249,004 | 3,249,004 |
| | TOTAL FOR CATEGORY 50 | 0 | 0 | 3,249,004 | 3,249,004 |

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|---|---------------------|---------------------------|----------------------------|----------------------------|
| 67 | FIFTH LEVEL ONE | | | | |
| 7060 | CONTRACTS | 1,815,609 | 0 | 0 | 0 |
| 8648 | UNIVERSITY OF NEVADA LAS VEGAS | 11,855 | 0 | 0 | 0 |
| 8780 | AID TO NON-PROFIT ORGS | 357,293 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 67 | 2,184,757 | 0 | 0 | 0 |
| 71 | NAVIGATORS & BROKERS | | | | |
| 7020 | OPERATING SUPPLIES | 471 | 1,322 | 179 | 81 |
| 7051 | AGENCY OWNED - PROP. & CONT. INSURANCE | 17 | 0 | 0 | 0 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 16 | 33 | 36 |
| 7060 | CONTRACTS | 181 | 375 | 45 | 0 |
| 7073 | SOFTWARE LICENSE/MNT CONTRACTS | 7,820 | 12,093 | 0 | 0 |
| 7110 | NON-STATE OWNED OFFICE RENT | 24,813 | 25,160 | 6,376 | 0 |
| 7120 | ADVERTISING & PUBLIC RELATIONS | 1,558 | 0 | 1,558 | 1,558 |
| 7255 | B & G LEASE ASSESSMENT | 304 | 356 | 304 | 348 |
| 7297 | EITS 800 TOLL FREE CHARGES | 35,404 | 55,335 | 12,070 | 0 |
| 7301 | MEMBERSHIP DUES | 0 | 0 | 500 | 500 |
| 7306 | DUES & REG - EMPLOYEE REIMBURSEMENT | 500 | 0 | 0 | 0 |
| 8750 | AID TO PRIVATE ORGANIZATIONS | 0 | 0 | 60,000 | 60,000 |
| 8780 | AID TO NON-PROFIT ORGS | 823,161 | 1,452,800 | 1,292,099 | 1,292,099 |
| 9038 | TRANS TO HUMAN RES DIR OFFICE | 156,997 | 168,000 | 126,000 | 126,000 |
| | TOTAL FOR CATEGORY 71 | 1,051,226 | 1,715,457 | 1,499,164 | 1,480,622 |
| 75 | TRANSFER TO DWSS | | | | |
| 9044 | TRANS TO WELFARE DIVISION | 0 | 0 | 14,060 | 28,120 |
| | TOTAL FOR CATEGORY 75 | 0 | 0 | 14,060 | 28,120 |
| 82 | DHRM COST ALLOCATION | | | | |
| 7389 | 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC | 5,555 | 5,555 | 10,351 | 10,804 |
| | TOTAL FOR CATEGORY 82 | 5,555 | 5,555 | 10,351 | 10,804 |
| 85 | QHP RESERVE | | | | |
| 9178 | RESERVE - BAL FWD TO SUBSEQUENT FY | 0 | 9,231,314 | 3,250,338 | 4,875,143 |
| | TOTAL FOR CATEGORY 85 | 0 | 9,231,314 | 3,250,338 | 4,875,143 |
| 87 | PURCHASING ASSESSMENT | | | | |
| 7393 | PURCHASING ASSESSMENT | 17,220 | 19,638 | 3,169 | 13,885 |
| | TOTAL FOR CATEGORY 87 | 17,220 | 19,638 | 3,169 | 13,885 |
| 88 | STATEWIDE COST ALLOCATION PLAN | | | | |
| 7384 | STATEWIDE COST ALLOCATION | 19,449 | 0 | 8,553 | 10,272 |

NEBS210

State of Nevada - Budget Division
Line Item Detail & Summary
2019-2021 Biennium (FY20-21)

6/18/19 3:19 PM

| Item No | Description | Actual 2017-2018 | Work Program 2018-2019 | L01 Year 1 2019-2020 | L01 Year 2 2020-2021 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 9159 | STATEWIDE COST ALLOCATION | 0 | 19,449 | 0 | 0 |
| | TOTAL FOR CATEGORY 88 | 19,449 | 19,449 | 8,553 | 10,272 |
| 89 | AG COST ALLOCATION PLAN | | | | |
| 7391 | ATTORNEY GENERAL COST ALLOC | 17,612 | 0 | 0 | 0 |
| | TOTAL FOR CATEGORY 89 | 17,612 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400 | 13,039,728 | 26,846,333 | 23,796,523 | 17,815,506 |