

Section A1: Line Item Detail by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,352,638	8,755,512	7,235,013	8,418,490
2512	BALANCE FORWARD TO NEW YEAR	-8,755,512	0	0	0
3501	FEDERAL RECEIPTS-A	418,599	627,900	0	0
3601	PER MEMBER PER MONTH (PMPM) FEES	16,478,376	11,940,560	15,998,835	15,678,166
4201	REIMBURSEMENT	189	0	0	0
4611	TRANSFER IN FED ARPA	0	32,395	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	14,494,290	21,356,367	23,233,848	24,096,656
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	1,498,268	1,759,491	1,776,632	1,814,348
5200	WORKERS COMPENSATION	18,905	19,351	19,367	19,301
5300	RETIREMENT	268,953	362,726	317,887	324,478
5400	PERSONNEL ASSESSMENT	6,853	6,515	6,513	6,513
5420	COLLECTIVE BARGAINING ASSESSMENT	54	0	60	60
5430	LABOR RELATIONS ASSESSMENT	439	384	0	0
5500	GROUP INSURANCE	176,647	235,560	235,560	235,560
5700	PAYROLL ASSESSMENT	2,360	2,210	2,211	2,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,515	37,650	38,732	39,552
5800	UNEMPLOYMENT COMPENSATION	2,225	2,329	2,312	2,361
5840	MEDICARE	21,687	25,046	25,760	26,307
5960	TERMINAL SICK LEAVE PAY	6,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	30,418	0	0	0
	TOTAL FOR CATEGORY 01	2,065,824	2,451,262	2,425,034	2,470,691
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	40	60	40	40
6100	PER DIEM OUT-OF-STATE	1,490	1,647	1,490	1,490
6130	PUBLIC TRANS OUT-OF-STATE	116	391	116	116
6140	PERSONAL VEHICLE OUT-OF-STATE	695	232	695	695
6150	COMM AIR TRANS OUT-OF-STATE	2,654	3,490	2,654	2,654
	TOTAL FOR CATEGORY 02	4,995	5,820	4,995	4,995
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6001	OTHER TRAVEL EXPENSES-A	0	56	0	0
6200	PER DIEM IN-STATE	2,417	4,839	2,417	2,417
6210	FS DAILY RENTAL IN-STATE	542	713	542	542
6215	NON-FS VEHICLE RENTAL IN-STATE	247	582	247	247

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
6230	PUBLIC TRANSPORTATION IN-STATE	30	329	30	30
6240	PERSONAL VEHICLE IN-STATE	612	1,808	612	612
6250	COMM AIR TRANS IN-STATE	4,657	8,639	4,657	4,657
	TOTAL FOR CATEGORY 03	8,505	16,966	8,505	8,505
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	2,554	3,774	2,554	2,554
7021	OPERATING SUPPLIES-A	0	84	0	0
7030	FREIGHT CHARGES	83	62	83	83
7044	PRINTING AND COPYING - C	1,349	1,835	1,349	1,349
7045	STATE PRINTING CHARGES	0	26,092	0	0
7050	EMPLOYEE BOND INSURANCE	76	76	76	76
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	110	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,220	2,217	2,218	2,218
705A	NON B&G - PROP. & CONT. INSURANCE	0	130	122	122
7060	CONTRACTS	995	864	757	757
7063	CONTRACTS - C	69,616	69,616	69,616	69,616
7110	NON-STATE OWNED OFFICE RENT	150,891	153,535	156,178	159,375
7111	NON-STATE OWNED STORAGE RENT	1,194	1,853	2,388	2,388
7138	OTHER UTILITIES	463	5,558	463	463
7255	B & G LEASE ASSESSMENT	938	1,112	1,726	1,783
7285	POSTAGE - STATE MAILROOM	265	39,693	265	265
7286	MAIL STOP-STATE MAILROM	4,914	4,914	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,483	3,059	3,062	3,062
7290	PHONE, FAX, COMMUNICATION LINE	3,088	3,019	3,088	3,088
7291	CELL PHONE/PAGER CHARGES	9,270	7,291	9,270	9,270
7294	CONFERENCE CALL CHARGES	1,666	6,038	1,666	1,666
7296	EITS LONG DISTANCE CHARGES	600	1,120	600	600
7301	MEMBERSHIP DUES	20,933	18,302	20,793	20,793
7302	REGISTRATION FEES	2,042	207	3,279	3,279
7370	PUBLICATIONS AND PERIODICALS	2,910	2,660	2,835	2,835
7460	EQUIPMENT PURCHASES < \$1,000	590	0	0	0
7980	OPERATING LEASE PAYMENTS	2,210	5,619	2,692	2,692
	TOTAL FOR CATEGORY 04	281,460	358,730	291,014	294,268
<b>11</b>	<b>TRANSFER TO CENTERS MEDICARE &amp; MEDICAID SERVICES</b>				
7220	OTHER EDP COSTS (NON-EITS)	1	16,833	0	0
	TOTAL FOR CATEGORY 11	1	16,833	0	0
<b>12</b>	<b>EXCHANGE PLATFORM</b>				
7060	CONTRACTS	7,338,382	6,243,668	7,338,382	7,338,382
7063	CONTRACTS - C	9,500	97,500	9,500	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,998	56,096	48,998	48,998
7220	OTHER EDP COSTS (NON-EITS)	16,942	20,164	16,942	16,942
7296	EITS LONG DISTANCE CHARGES	0	170	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	125	0	0
TOTAL FOR CATEGORY 12		7,413,822	6,417,723	7,413,822	7,404,322
<b>26</b>	<b>INFORMATION SERVICES</b>				
7060	CONTRACTS	0	525	0	0
7220	OTHER EDP COSTS (NON-EITS)	6,652	6,514	6,652	6,652
7460	EQUIPMENT PURCHASES < \$1,000	767	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,207	0	0	0
7531	EITS DISK STORAGE	311	0	311	311
7535	EITS NON-SERVER HOSTING - BASIC	596	4,171	596	596
7542	EITS SILVERNET ACCESS	16,824	16,824	16,824	16,824
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,111	9,770	9,769	9,769
7548	EITS SERVER HOSTING - VIRTUAL	525	0	525	525
7554	EITS INFRASTRUCTURE ASSESSMENT	8,214	8,182	8,181	8,181
7556	EITS SECURITY ASSESSMENT	2,479	2,448	2,449	2,449
7557	EITS NAS CARD READER	357	238	357	357
8290	TELEPHONE SYSTEM EQUIP >\$5,000	12,000	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,257	19,259	0	0
TOTAL FOR CATEGORY 26		70,300	67,931	45,664	45,664
<b>30</b>	<b>TRAINING</b>				
6001	OTHER TRAVEL EXPENSES-A	13	24	13	13
6100	PER DIEM OUT-OF-STATE	2,885	2,305	2,885	2,885
6130	PUBLIC TRANS OUT-OF-STATE	182	127	182	182
6140	PERSONAL VEHICLE OUT-OF-STATE	283	164	283	283
6150	COMM AIR TRANS OUT-OF-STATE	2,797	1,518	2,797	2,797
6210	FS DAILY RENTAL IN-STATE	0	93	0	0
7302	REGISTRATION FEES	0	3,614	0	0
TOTAL FOR CATEGORY 30		6,160	7,845	6,160	6,160
<b>50</b>	<b>MARKETING &amp; OUTREACH</b>				
7060	CONTRACTS	3,221,194	3,224,063	3,200,000	3,200,000
TOTAL FOR CATEGORY 50		3,221,194	3,224,063	3,200,000	3,200,000
<b>71</b>	<b>NAVIGATORS &amp; BROKERS</b>				
6200	PER DIEM IN-STATE	580	1,873	580	580
6210	FS DAILY RENTAL IN-STATE	219	181	219	219
6215	NON-FS VEHICLE RENTAL IN-STATE	0	157	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	77	77

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
6240	PERSONAL VEHICLE IN-STATE	258	206	258	258
6250	COMM AIR TRANS IN-STATE	278	984	278	278
7030	FREIGHT CHARGES	0	103	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	20	0	0
7120	ADVERTISING & PUBLIC RELATIONS	826	1,488	826	826
7255	B & G LEASE ASSESSMENT	0	174	0	0
8750	AID TO PRIVATE ORGANIZATIONS	59,633	60,001	59,633	59,633
8780	AID TO NON-PROFIT ORGS	1,318,863	1,328,251	1,318,863	1,318,863
9038	TRANS TO HUMAN RES DIR OFFICE	0	106,261	0	0
	TOTAL FOR CATEGORY 71	1,380,734	1,499,699	1,380,734	1,380,734
<b>75</b>	<b>TRANSFER TO DIV OF WELFARE &amp; SUPPORTIVE SERVICES</b>				
9044	TRANS TO WELFARE DIVISION	0	12,310	0	0
	TOTAL FOR CATEGORY 75	0	12,310	0	0
<b>82</b>	<b>DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION</b>				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,724	9,724	7,859	7,859
	TOTAL FOR CATEGORY 82	9,724	9,724	7,859	7,859
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,235,013	8,418,490	9,241,887
	TOTAL FOR CATEGORY 85	0	7,235,013	8,418,490	9,241,887
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	16,853	17,293	16,853	16,853
	TOTAL FOR CATEGORY 87	16,853	17,293	16,853	16,853
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	14,718	15,155	14,718	14,718
	TOTAL FOR CATEGORY 88	14,718	15,155	14,718	14,718
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,494,290	21,356,367	23,233,848	24,096,656
<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	13,494
3601	PER MEMBER PER MONTH (PMPM) FEES	0	0	55,303	9,170
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	55,303	22,664
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5400	PERSONNEL ASSESSMENT	0	0	-1,609	-1,586

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5700	PAYROLL ASSESSMENT	0	0	-1,265	-1,255
	TOTAL FOR CATEGORY 01	0	0	-2,874	-2,841
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054	AG TORT CLAIM ASSESSMENT	0	0	809	810
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,652	2,652
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,775	4,775
	TOTAL FOR CATEGORY 04	0	0	8,230	8,231
<b>26</b>	<b>INFORMATION SERVICES</b>				
7531	EITS DISK STORAGE	0	0	-87	-87
7535	EITS NON-SERVER HOSTING - BASIC	0	0	104	104
7542	EITS SILVERNET ACCESS	0	0	-9,986	-9,986
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,073	1,073
7548	EITS SERVER HOSTING - VIRTUAL	0	0	207	207
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-161	-178
7556	EITS SECURITY ASSESSMENT	0	0	368	364
7557	EITS NAS CARD READER	0	0	-29	-29
	TOTAL FOR CATEGORY 26	0	0	-8,511	-8,532
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,494	26,977
	TOTAL FOR CATEGORY 85	0	0	13,494	26,977
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-13,616	-13,616
	TOTAL FOR CATEGORY 87	0	0	-13,616	-13,616
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	10,155	5,121
	TOTAL FOR CATEGORY 88	0	0	10,155	5,121
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	48,425	7,324
	TOTAL FOR CATEGORY 89	0	0	48,425	7,324
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	55,303	22,664
<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	-2,976

Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
3601	PER MEMBER PER MONTH (PMPM) FEES	0	0	53,598	64,604
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	53,598	61,628
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	-4,791	-4,874
5200	WORKERS COMPENSATION	0	0	14,142	16,822
5300	RETIREMENT	0	0	39,146	39,966
5430	LABOR RELATIONS ASSESSMENT	0	0	739	739
5500	GROUP INSURANCE	0	0	-7,800	1,248
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,369	17,988
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,162	-2,361
5840	MEDICARE	0	0	-69	-71
	TOTAL FOR CATEGORY 01	0	0	56,574	69,457
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,976	-7,829
	TOTAL FOR CATEGORY 85	0	0	-2,976	-7,829
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	53,598	61,628
<b>E350</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,855
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-25,855
<b>EXPENDITURE</b>					
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	16,840	16,840
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,015	9,015
	TOTAL FOR CATEGORY 02	0	0	25,855	25,855
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,855	-51,710
	TOTAL FOR CATEGORY 85	0	0	-25,855	-51,710
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-25,855
<b>E351</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,356

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	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-15,356
<b>EXPENDITURE</b>					
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	5,126	5,126
6210	FS DAILY RENTAL IN-STATE	0	0	2,726	2,726
6240	PERSONAL VEHICLE IN-STATE	0	0	1,400	1,400
6250	COMM AIR TRANS IN-STATE	0	0	6,104	6,104
	TOTAL FOR CATEGORY 03	0	0	15,356	15,356
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,356	-30,712
	TOTAL FOR CATEGORY 85	0	0	-15,356	-30,712
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-15,356
<b>E352</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,350
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	-19,350
<b>EXPENDITURE</b>					
<b>04</b>	<b>OPERATING</b>				
7063	CONTRACTS - C	0	0	19,350	19,350
	TOTAL FOR CATEGORY 04	0	0	19,350	19,350
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,350	-38,700
	TOTAL FOR CATEGORY 85	0	0	-19,350	-38,700
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	-19,350
<b>E353</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,981
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	0	-1,981
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,981	1,981
	TOTAL FOR CATEGORY 26	0	0	1,981	1,981

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<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,981	-3,962
	TOTAL FOR CATEGORY 85	0	0	-1,981	-3,962
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	0	-1,981
<b>E354</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-148,772
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	0	-148,772
	<b>EXPENDITURE</b>				
<b>71</b>	<b>NAVIGATORS &amp; BROKERS</b>				
8780	AID TO NON-PROFIT ORGS	0	0	148,772	178,772
	TOTAL FOR CATEGORY 71	0	0	148,772	178,772
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-148,772	-327,544
	TOTAL FOR CATEGORY 85	0	0	-148,772	-327,544
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	0	-148,772
<b>E355</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-90,000
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	0	-90,000
	<b>EXPENDITURE</b>				
<b>12</b>	<b>EXCHANGE PLATFORM</b>				
7063	CONTRACTS - C	0	0	90,000	0
	TOTAL FOR CATEGORY 12	0	0	90,000	0
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-90,000	-90,000
	TOTAL FOR CATEGORY 85	0	0	-90,000	-90,000
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	0	-90,000
<b>E356</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b> [See Attachment]				
	<b>REVENUE</b>				



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<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-95,645
	TOTAL REVENUES FOR DECISION UNIT E356	0	0	0	-95,645
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	69,029	69,029
5200	WORKERS COMPENSATION	0	0	2,013	1,368
5300	RETIREMENT	0	0	12,080	12,080
5500	GROUP INSURANCE	0	0	8,760	9,108
5700	PAYROLL ASSESSMENT	0	0	36	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,147	2,195
5800	UNEMPLOYMENT COMPENSATION	0	0	45	0
5840	MEDICARE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 01	0	0	95,110	94,817
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
	TOTAL FOR CATEGORY 26	0	0	416	416
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-95,645	-190,997
	TOTAL FOR CATEGORY 85	0	0	-95,645	-190,997
	TOTAL EXPENDITURES FOR DECISION UNIT E356	0	0	0	-95,645
<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	-5,340
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,340
<b>EXPENDITURE</b>					
<b>26</b>	<b>INFORMATION SERVICES</b>				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,340	21,259
	TOTAL FOR CATEGORY 26	0	0	5,340	21,259

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	L01 Year 1 2023-2024	L01 Year 2 2024-2025
<b>85</b>	<b>QUALIFIED HEALTH PLAN RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,340	-26,599
	TOTAL FOR CATEGORY 85	0	0	-5,340	-26,599
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,340
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	14,494,290	21,356,367	23,342,749	23,778,649
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	14,494,290	21,356,367	23,342,749	23,778,649