

Section A1: Line Item Detail by GL

Budget Account: 2681 W.I.C.H.E. LOANS & STIPENDS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	773,572	0	0
4254	MISCELLANEOUS REVENUE	0	367,178	0	0
2501	APPROPRIATION CONTROL	765,994	0	686,592	813,423
2511	BALANCE FORWARD FROM PREVIOUS YEAR	34,264	25,953	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,952	0	0	0
2515	ADVANCES FROM GENERAL FUND	55,000	120,000	0	0
2517	RETURN GENERAL FUND ADVANCE	-55,000	0	0	0
4156	PENALTIES	321	1,050	1,133	1,137
4254	MISCELLANEOUS REVENUE	0	-347,015	0	0
4331	INTEREST INCOME	168,496	109,896	117,576	118,073
4421	LOAN REPAYMENT	159,206	128,165	163,154	141,231
4424	STIPEND REPAYMENTS	196,715	82,904	97,081	97,491
4429	LOAN REPAYMENT	68,610	25,000	32,360	32,497
TOTAL REVENUES FOR DECISION UNIT B000		1,367,654	1,286,703	1,097,896	1,203,852
EXPENDITURE					
10	STUDENT LOANS				
7000	OPERATING	0	198,900	0	0
9725	LOAN DISBURSEMENT	174,043	0	173,078	169,124
9726	LOAN DISBURSEMENTS	10,371	0	15,831	41,925
TOTAL FOR CATEGORY 10		184,414	198,900	188,909	211,049
12	STIPEND GRANTS				
7000	OPERATING	0	967,803	0	0
9043	TRANS TO HEALTH DIVISION	0	0	112,500	112,500
9725	LOAN DISBURSEMENT	649,562	0	519,233	649,562
9726	LOAN DISBURSEMENTS	244,525	0	277,254	230,741
TOTAL FOR CATEGORY 12		894,087	967,803	908,987	992,803
90	REPAY GENERAL FUND ADVANCE				
9000	TRANSFER OBJECT CODE	0	120,000	0	0
TOTAL FOR CATEGORY 90		0	120,000	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	289,153	0	0	0
TOTAL FOR CATEGORY 93		289,153	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,367,654	1,286,703	1,097,896	1,203,852

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
E275	EDUCATED AND HEALTHY CITIZENRY [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,474	18,946
TOTAL REVENUES FOR DECISION UNIT E275		0	0	27,474	18,946
EXPENDITURE					
10	STUDENT LOANS				
9726	LOAN DISBURSEMENTS	0	0	27,474	18,946
TOTAL FOR CATEGORY 10		0	0	27,474	18,946
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	27,474	18,946
TOTAL REVENUES FOR BUDGET ACCOUNT 2681		1,367,654	1,286,703	1,125,370	1,222,798
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681		1,367,654	1,286,703	1,125,370	1,222,798