

Section A1: Line Item Detail by GL

Budget Account: 2995 W.I.C.H.E. ADMINISTRATION

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	350,165	354,026	363,272	370,365
2510	REVERSIONS	-13,991	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		336,174	354,026	363,272	370,365
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	124,147	126,402	123,355	123,355
5200	WORKERS COMPENSATION	3,200	1,706	1,729	1,701
5300	RETIREMENT	18,892	18,329	24,498	24,498
5400	PERSONNEL ASSESSMENT	323	325	740	740
5500	GROUP INSURANCE	15,438	16,782	16,782	16,782
5700	PAYROLL ASSESSMENT	177	177	173	173
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,652	2,983	2,911	2,911
5800	UNEMPLOYMENT COMPENSATION	120	88	86	86
5840	MEDICARE	1,765	1,831	1,788	1,788
TOTAL FOR CATEGORY 01		166,714	168,623	172,062	172,034
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	465	732	732	732
6130	PUBLIC TRANS OUT-OF-STATE	186	50	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	51	56	56	56
6150	COMM AIR TRANS OUT-OF-STATE	389	500	500	500
TOTAL FOR CATEGORY 02		1,091	1,338	1,338	1,338
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,210	536	1,104
6210	FS DAILY RENTAL IN-STATE	0	500	100	500
6240	PERSONAL VEHICLE IN-STATE	161	552	175	366
6250	COMM AIR TRANS IN-STATE	0	2,400	800	2,800
TOTAL FOR CATEGORY 03		161	4,662	1,611	4,770
04	OPERATING				
7000	OPERATING	0	2,015	0	0
7020	OPERATING SUPPLIES	2,665	2,416	2,665	2,665
7026	OPERATING SUPPLIES-F	100	0	100	100
7041	PRINTING AND COPYING - A	0	400	0	0
7044	PRINTING AND COPYING - C	204	0	272	272
7045	STATE PRINTING CHARGES	181	0	362	362

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7050	EMPLOYEE BOND INSURANCE	3	3	2	2
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4	0	0	0
7054	AG TORT CLAIM ASSESSMENT	231	232	231	231
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	74	74
7060	CONTRACTS	5,465	0	5,500	5,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,500	0	0
7090	EQUIPMENT REPAIR	0	500	0	0
7100	STATE OWNED BLDG RENT-B&G	5,914	0	6,155	6,155
7110	NON-STATE OWNED OFFICE RENT	593	9,018	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	195	0	0
7250	B & G EXTRA SERVICES	453	0	0	0
7255	B & G LEASE ASSESSMENT	88	108	0	0
7280	OUTSIDE POSTAGE	56	600	120	120
7285	POSTAGE - STATE MAILROOM	345	0	345	345
7286	MAIL STOP-STATE MAILROM	0	0	980	980
7290	PHONE, FAX, COMMUNICATION LINE	0	1,200	0	0
7291	CELL PHONE/PAGER CHARGES	0	600	0	0
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	78	0	85	85
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	295	0	482	482
7296	EITS LONG DISTANCE CHARGES	17	0	30	30
7299	TELEPHONE & DATA WIRING	525	0	0	0
7300	DUES AND REGISTRATIONS	141,100	145,000	149,250	153,250
7301	MEMBERSHIP DUES	0	560	250	250
7370	PUBLICATIONS AND PERIODICALS	2	0	0	0
7430	PROFESSIONAL SERVICES	1,364	0	2,500	2,500
7460	EQUIPMENT PURCHASES < \$1,000	231	2,000	705	300
7630	MISCELLANEOUS GOODS, MATERIALS	0	800	0	0
7980	OPERATING LEASE PAYMENTS	877	3,900	1,053	1,053
8241	NEW FURNISHINGS <\$5,000 - A	3,981	0	0	0
	TOTAL FOR CATEGORY 04	164,772	175,052	171,161	174,756
26	INFORMATION SERVICES				
7000	OPERATING	0	4,227	0	0
7020	OPERATING SUPPLIES	29	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	51	0	51	51
7533	EITS EMAIL SERVICE	94	0	84	84
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	107	124	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	773	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,382	0	0	0
	TOTAL FOR CATEGORY 26	3,436	4,351	135	135

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82	DEPARTMENT COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	855	855
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	14,851	15,218
7506	EITS PC/LAN SUPPORT	0	0	1,259	1,259
	TOTAL FOR CATEGORY 82	0	0	16,965	17,332
	TOTAL EXPENDITURES FOR DECISION UNIT B000	336,174	354,026	363,272	370,365
M100	STATEWIDE INFLATION				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-150	365
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-150	365
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	-256	-209
5700	PAYROLL ASSESSMENT	0	0	-14	-7
	TOTAL FOR CATEGORY 01	0	0	-270	-216
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	-34	-37
705B	B&G - PROP. & CONT. INSURANCE	0	0	-2	-2
7100	STATE OWNED BLDG RENT-B&G	0	0	-111	297
	TOTAL FOR CATEGORY 04	0	0	-146	259
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	266	266
	TOTAL FOR CATEGORY 26	0	0	266	266
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	56
	TOTAL FOR CATEGORY 87	0	0	0	56
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-150	365
M106	EITS COST POOLS AND RATES				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	254	215
	TOTAL REVENUES FOR DECISION UNIT M106	0	0	254	215
	EXPENDITURE				

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04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	413	374
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-85	-85
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-482	-482
	TOTAL FOR CATEGORY 04	0	0	-154	-193
82	DEPARTMENT COST ALLOCATION				
7507	EITS AGENCY IT SUPPORT	0	0	408	408
	TOTAL FOR CATEGORY 82	0	0	408	408
	TOTAL EXPENDITURES FOR DECISION UNIT M106	0	0	254	215
M107	AG COST ALLOCATION CHANGE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,259	0
	TOTAL REVENUES FOR DECISION UNIT M107	0	0	7,259	0
	EXPENDITURE				
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	7,259	0
	TOTAL FOR CATEGORY 89	0	0	7,259	0
	TOTAL EXPENDITURES FOR DECISION UNIT M107	0	0	7,259	0
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,249	1,315
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,249	1,315
	EXPENDITURE				
01	PERSONNEL SERVICES				
5500	GROUP INSURANCE	0	0	1,050	1,000
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	149	222
5800	UNEMPLOYMENT COMPENSATION	0	0	50	93
	TOTAL FOR CATEGORY 01	0	0	1,249	1,315
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,249	1,315
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,500	7,500
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	7,500	7,500

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EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	7,500	7,500
	TOTAL FOR CATEGORY 04	0	0	7,500	7,500
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	7,500	7,500
E226	EFFICIENT AND RESPONSIVE STATE GOVERNMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	779	407
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	779	407
EXPENDITURE					
04	OPERATING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	779	407
	TOTAL FOR CATEGORY 04	0	0	779	407
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	779	407
E227	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	375	375
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	375	375
EXPENDITURE					
04	OPERATING				
7370	PUBLICATIONS AND PERIODICALS	0	0	375	375
	TOTAL FOR CATEGORY 04	0	0	375	375
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	375	375
E228	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,000	450
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	3,000	450
EXPENDITURE					
04	OPERATING				
7430	PROFESSIONAL SERVICES	0	0	3,000	450
	TOTAL FOR CATEGORY 04	0	0	3,000	450
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	3,000	450

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E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,940
TOTAL REVENUES FOR DECISION UNIT E710		0	0	0	1,940
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,940
TOTAL FOR CATEGORY 26		0	0	0	1,940
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	0	1,940
TOTAL REVENUES FOR BUDGET ACCOUNT 2995		336,174	354,026	383,538	382,932
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995		336,174	354,026	383,538	382,932